FRAME REPORT
2002/03 BUDGET

Manitoba Education, Training and Youth

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July, 2002

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit program for homeowners and tenants which results in reduced property tax bills. The total provincial contribution to public education accounts for 73.4% of the total of these expenditures.

2002/2003 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$1,366.5	$790.4	57.8%
2 School division capital (transfers to capital fund)	10.4	-	-
3 Provincial Capital (Principal/Interest) and Other	67.3	67.3	100.0%
4 Manitoba Education Property Tax Credit	n/a	174.6	100.0%
5 Pensioners' School Tax Assistance	n/a	3.3	100.0%
6 Teachers' Retirement Allowances Fund	91.9	91.9	100.0%
Adjusted Total	$1,536.1	$1,127.5	73.4%

Source:

1 FRAME 2002/2003 Budget page 3, page 42
2 FRAME 2002/2003 Budget page 47
3 2002/2003 Funding Announcement January 31, 2002
4 Manitoba 2002 Estimates of Expenditures for the fiscal year ending March 31, 2003
5 Manitoba 2002 Estimates of Expenditures for the fiscal year ending March 31, 2003
6 Manitoba 2002 Estimates of Expenditures for the fiscal year ending March 31, 2003

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides a provincial database which can be used by school division management, Manitoba Education and Training, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education and Training cannot guarantee complete accuracy.

Any errors that may be found after publication will be corrected and posted on the Internet on Manitoba Education, Training and Youth's web site at: http://www.edu.gov.mb.ca/ks4/finance/facts/

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows expenditures to be reported by two main funds: Operating and Capital. Within the Operating Fund, expenditures are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions expenditures can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

For more information, refer to the definitions of expenditures by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENDITURE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - S4 classroom, (e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as audio-visual equipment and computers). Also includes school based administration costs including principals, vice-principals, and secretarial staff.

Function 200 - Exceptional - Consists of costs specifically related to students who have special needs, (e.g. students who are gifted or physically, cognitively, or emotionally/behaviourally challenged). These costs would include special education and resource teachers, special needs educational assistants, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education co-ordinators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions. ALC's offer off-campus, adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Pupil Support Services - Consists of costs related to support services for pupils, teaching staff, and the educational process, such as library, counselling and guidance, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the capital fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal, Payroll Tax and Interfund Transfers - Consists of short-term loan interest, bank charges and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund.

Capital Fund - Consists of land, buildings, equipment which has a value of $20,000 or more and a useful life of more than 3 years, and projects which have a dollar value of $20,000 or more and are considered to be betterments.

GLOSSARY OF TERMS

Change in Working Capital – increase or decrease in bank accounts, accounts receivable, accounts payable, short-term investments and short-term loans.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy – the provincial levy collected on all property except farmland for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expenditure Classifications
Function - (why an object was purchased) - describes very broadly the services provided in the main business areas of school divisions.
Object - (what was purchased) - a service or commodity obtained as the result of a specific expenditure. An object of expenditure is that upon which money is spent.
Program - Each function is comprised of a number of programs which relate the principal operations to the main business areas.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment - computer hardware, software, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education) and Internet access charges. Also includes rentals and leases related to information technology equipment.

K – S4 - kindergarten to senior 4 (grade 12)

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – S4 - nursery to senior 4 (grade 12)

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% (2002) of its market value assessment

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enroled in one language program (either English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enroled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all eligible, taxable property, including farmland, within each school division's boundaries.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **EDUCATION SUPPORT LEVY (ESL) MILL RATES FOR 2001 AND 2002 ARE AS FOLLOWS:**

Farm and Residential Property	7.92 mills (2001)
Other Property	18.06 mills (2001)
Farm and Residential Property	6.64 mills (2002)
Other Property	16.50 mills (2002)

2. **ESTIMATED SEPTEMBER 30, 2002 FRAME STUDENT STATISTICS ARE USED FOR 2002/03.**

3. **ANALYSIS OF EXPENDITURE BY FUNCTION (PAGES 15-17) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Exceptional	Accumulated K-S4 enrolment
Adult Learning Centres	Enrolment in Adult Learning Centres
Community Education and Services	Accumulated K-S4 enrolment
Divisional Administration	Accumulated K-S4 enrolment
Instructional and Pupil Support Services	Accumulated K-S4 enrolment
Transportation of Pupils	Accumulated K-S4 enrolment
Operations and Maintenance	Accumulated K-S4 enrolment
Fiscal	Accumulated K-S4 enrolment

4. **ANALYSIS OF EXPENDITURE BY PROGRAM (PAGES 18-34) UTILIZES THE FOLLOWING FRAME STUDENT STATISTICS IN THE PER PUPIL ANALYSIS:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Exceptional:

Administration/Co-ordination	Accumulated K-S4 enrolment
Gifted Education	Accumulated K-S4 enrolment
Clinical and Related Services	Accumulated K-S4 enrolment
Special Needs Classes	Enrolment in Special Needs Classes
Students with Special Needs in Regular Classes	Accumulated K-S4 enrolment
Other Resource Services	Accumulated K-S4 enrolment

Adult Learning Centres:

Administration and Other
Instruction

→ Enrolment in Adu.· Learning Centres

Divisional Administration:

Board of Trustees
Instructional Management and Administration
Business and Administrative Services
Management Information Services

→ Accumulated K-S4 enrolment

Instructional and Pupil Support Services:

Curriculum Consulting and Development
Educational Media
Professional and Staff Development
Counselling and Guidance
Health Services and Attendance
Food Services
Other

→ Accumulated K-S4 enrolment

5. **OPERATING FUND TRANSFERS HAVE BEEN DELETED IN FUNCTIONS 100 TO 700 IN ORDER TO PROVIDE MORE ACCURATE TOTAL AND PER PUPIL COSTS FOR THE VARIOUS PROGRAMS. HOWEVER, RECHARGES IN FUNCTION 700 HAVE BEEN INCLUDED TO CORRECTLY REPRESENT COSTS BY PROGRAM IN TRANSPORTATION.**

6. THE SENIOR YEARS TECHNOLOGY EDUCATION ENROLMENT FOR THOSE DIVISIONS INCLUDED IN THE RED RIVER TECHICAL VOCATIONAL AREA (BOUNDARY NO. 16, RED RIVER NO.17, RHINELAND NO. 18, MORRIS MACDONALD NO. 19, GARDEN VALLEY NO. 26 AND THE D.S.F.M. NO.49) INCLUDES THE STUDENTS FROM BOTH THE HOME DIVISION AND THE SENDING DIVISIONS.

7. D.S.F.M. STANDS FOR "Division scolaire franco-manitobaine".

8. N/A STANDS FOR "NOT AVAILABLE".

9. PERCENTAGES MAY NOT ADD TO 100% DUE TO ROUNDING.

10. DUE TO THE TIMING OF THE PROVINCIAL FUNDING ANNOUNCEMENT FOR ADULT LEARNING CENTRES, NOT ALL SCHOOL DIVISIONS INCLUDED ESTIMATES OF EXPENDITURES AND REVENUES FOR ADULT LEARNING CENTRES IN THEIR 2001/02 BUDGETS. TOTAL ENROLMENT AND EXPENDITURE LEVELS ARE THEREFOR UNDERSTATED ON A PROVINCIAL TOTAL BASIS IN THIS REPORT.

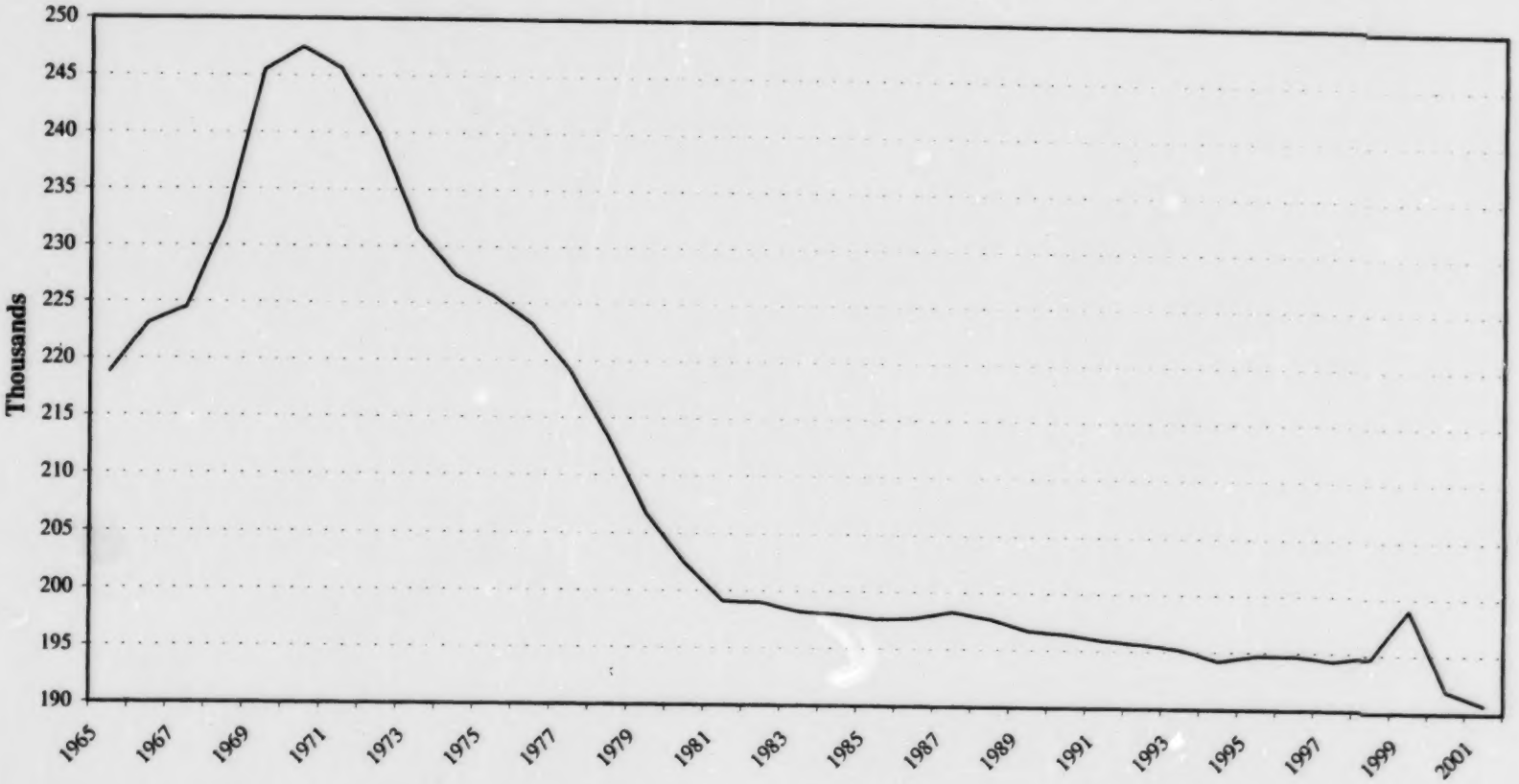
    EXPENDITURES AND ENROLMENT IN ADULT LEARNING CENTRES ARE EXCLUDED FROM ALL CALCULATIONS OF K-S4 PER PUPIL COSTS IN THIS REPORT.

11. THIS FRAME BUDGET REPORT REFLECTS THE SCHOOL DIVISION/DISTRICT STRUCTURE IN EFFECT AT THE TIME SCHOOL DIVISION/DISTRICT BUDGETS FOR 2002/2003 WERE PASSED DURING MARCH 2002.

    EFFECTIVE JULY 19, 2002, UNDER THE PUBLIC SCHOOLS MODERNIZATION ACT, MANITOBA REGULATION 116/2002 DISSOLVED 27 OF THE EXISTING 54 SCHOOL DIVISIONS/DISTRICTS IN MANITOBA AND, IN THEIR PLACE, 11 NEW SCHOOL DIVISIONS WERE FORMED RESULTING IN 38 DIVISIONS/DISTRICTS. FINANCIAL STATEMENTS FOR THE 2002/2003 FISCAL YEAR WILL BE PREPARED BASED ON THE NEW DIVISION/DISTRICT STRUCTURE.

MANITOBA PUBLIC SCHOOLS ENROLMENT [1]

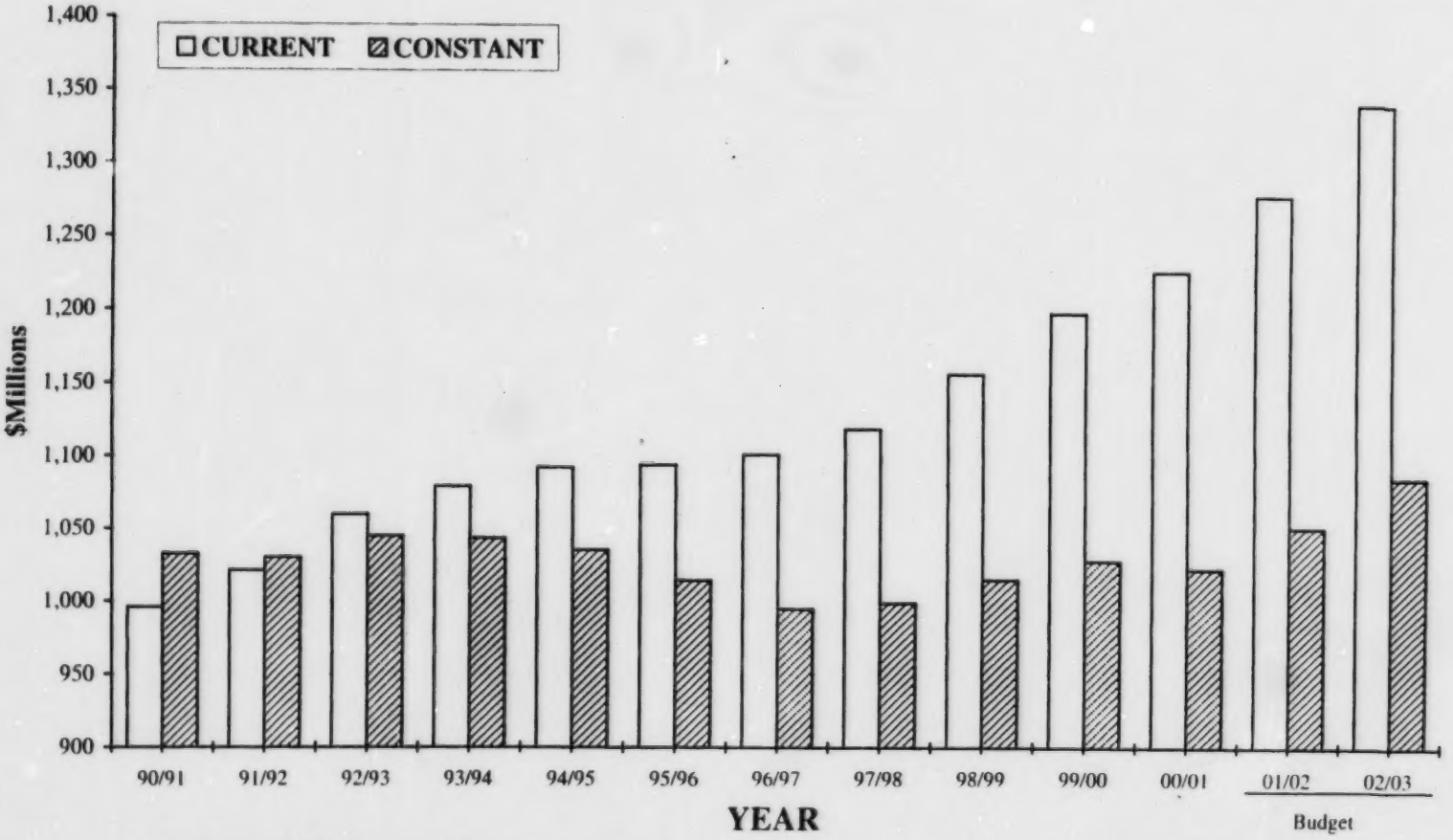
1965 - 2001 [2]



(1) N - S4 headcount enrolment. Pine Falls and Whiteshell excluded.
(2) 2002 estimate of headcount enrolment not available.

OPERATING FUND EXPENDITURE 1990/91-2002/03 (1)

CURRENT AND CONSTANT (2) DOLLARS



(1) Pine Falls and Whiteshell excluded.

(2) Deflated using the Manitoba CPI - all items (1992=100).

RECONCILIATION OF EXPENDITURES
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	CONSOLIDATED EXPENDITURES [3]	LESS NON K-S4 EDUCATION & SERVICES [4]	TOTAL EXPENDITURES FOR PER PUPIL COSTS [5]
1	WINNIPEG	256,163,500	(2,006,000)	254,157,500	(4,897,900)	249,259,600
2	ST. JAMES - ASSINIBOIA	63,986,204	(1,174,220)	62,811,984	(442,559)	62,369,425
3	ASSINIBOINE SOUTH	46,675,210	(2,347,248)	44,327,962	(15,113)	44,312,849
4	ST. BONIFACE	43,729,421	(180,830)	43,548,591	(182,669)	43,365,922
5	FORT GARRY	55,048,237	(841,946)	54,206,291	(20,650)	54,185,641
6	ST. VITAL	63,301,423	(986,289)	62,315,134	(321,952)	61,993,182
9	RIVER EAST	84,069,067	(183,230)	83,885,837	(298,595)	83,587,242
10	SEVEN OAKS	63,050,875	(1,104,500)	61,946,375	(79,047)	61,867,328
11	LORD SELKIRK	33,502,030	(148,400)	33,353,630	(548,140)	32,805,490
12	TRANSCONA - SPRINGFIELD	52,673,538	(324,174)	52,349,364	(155,222)	52,194,142
13	AGASSIZ	21,549,094	(534,980)	21,014,114	(1,181,338)	19,832,776
14	SEINE RIVER	24,397,023	(591,576)	23,805,447		23,805,447
15	HANOVER	34,142,755	(153,200)	33,989,555	(150,035)	33,839,520
16	BOUNDARY	6,335,135	(94,500)	6,240,635		6,240,635
17	RED RIVER	4,706,389	(254,000)	4,452,389	(5,800)	4,446,589
18	RHINELAND	9,902,389	(100,000)	9,802,389	(335,653)	9,466,736
19	MORRIS-MACDONALD	12,976,485	(558,600)	12,417,885		12,417,885
20	WHITE HORSE PLAIN	8,071,049	(168,000)	7,903,049	(49,834)	7,853,215
21	INTERLAKE	23,790,000	(294,000)	23,496,000	(332,000)	23,164,000
22	EVERGREEN	12,529,719	(76,000)	12,453,719	(232,650)	12,221,069
23	LAKESHORE	10,235,793	(8,000)	10,227,793		10,227,793
24	PORTAGE LA PRAIRIE	23,423,041	(42,000)	23,381,041	(195,574)	23,185,467
25	MIDLAND	10,665,654	(30,300)	10,635,354	(251,190)	10,384,164
26	GARDEN VALLEY	17,360,750	(19,000)	17,341,750		17,341,750
28	MOUNTAIN	6,458,348	(54,700)	6,403,648		6,403,648
30	PINE CREEK	9,826,021	(31,800)	9,794,221		9,794,221
31	BEAUTIFUL PLAINS	10,984,436	(33,250)	10,951,186		10,951,186
32	TURTLE RIVER	6,969,973	(95,293)	6,874,680		6,874,680
33	DAUPHIN - OCHRE	13,694,156		13,694,156		13,694,156
34	DUCK MOUNTAIN	5,763,017		5,763,017		5,763,017
35	SWAN VALLEY	14,719,928		14,719,928	(55,500)	14,664,428
36	INTERMOUNTAIN	7,709,756	(71,756)	7,638,000		7,638,000
37	PELLY TRAIL	6,960,570	(35,400)	6,925,170	(17,551)	6,907,619
38	BIRDTAIL RIVER	8,997,580	(41,442)	8,956,138		8,956,138
39	ROLLING RIVER	16,053,350	(128,200)	15,925,150		15,925,150
40	BRANDON	46,809,600	(83,100)	46,726,500	(63,600)	46,662,900
41	PORT LA BOSSE	12,307,306	(24,900)	12,282,406	(135,550)	12,146,856
42	SOURIS VALLEY	8,106,531	(79,375)	8,027,156		8,027,156
43	ANTLER RIVER	6,436,000	(33,000)	6,403,000	(43,500)	6,359,500
44	TURTLE MOUNTAIN	9,278,778	(44,000)	9,234,778	(275,000)	8,959,778
45	KELSEY	12,062,509	(9,300)	12,053,209	(16,250)	12,036,959
46	FLIN FLON	10,603,118		10,603,118		10,603,118
47	WESTERN	9,609,491	(33,000)	9,576,491	(180,000)	9,396,491
48	FRONTIER	64,074,311	(2,003,387)	62,070,924	(612,289)	61,458,635
49	D.S.F.M.	40,244,447	(92,229)	40,152,218	(137,070)	40,015,148
50	PRAIRIE SPIRIT	14,480,000	(66,500)	14,413,500		14,413,500
2264	CHURCHILL	2,022,174		2,022,174	(23,530)	1,998,644
2309	SNOW LAKE	2,114,451	(9,200)	2,105,251		2,105,251
2312	LYNN LAKE	1,559,268		1,559,268		1,559,268
2355	MYSTERY LAKE	25,655,972	(840)	25,655,132	(2,081)	25,653,051
2439	SPRAGUE CONSOLIDATED	1,358,529		1,358,529		1,358,529
2460	LEAF RAPIDS	2,153,184	(2,200)	2,150,984		2,150,984
3000	WPG. TECHNICAL COLLEGE	7,232,071		7,232,071	(917,205)	6,314,866
	PROVINCE	**1,366,529,656**	**(15,193,865)**	**1,351,335,791**	**(12,175,047)**	**1,339,160,744**
2155	PINE FALLS	1,402,423	(76,039)	1,326,384	(700)	1,325,684
2408	WHITESHELL	2,302,065	(4,500)	2,297,565	(3,500)	2,294,065

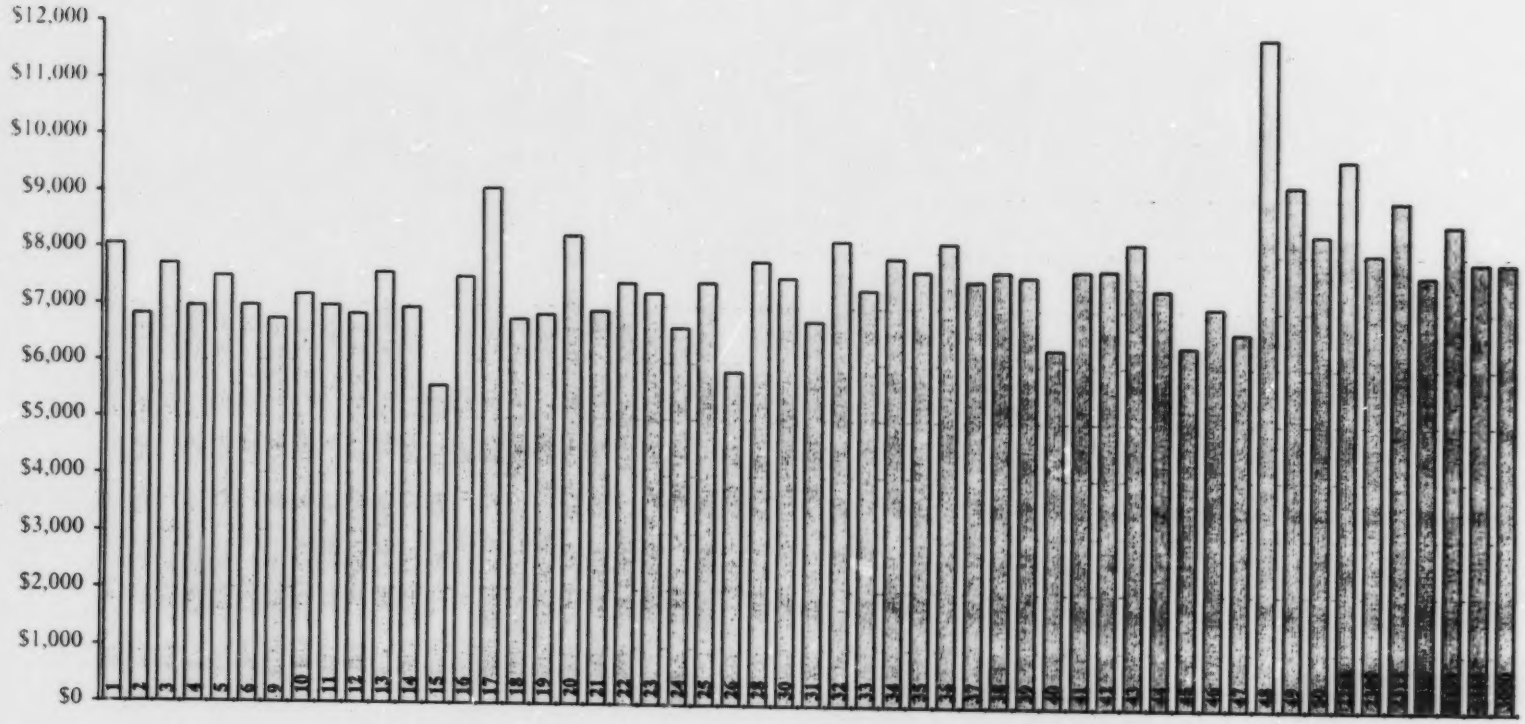
(1) TOTAL OPERATING EXPENDITURES AS REPORTED ON THE INCOME STATEMENT OF SCHOOL DIVISIONS' BUDGETS.
(2) OPERATING FUND TRANSFERS ARE PAYMENTS TO OTHER SCHOOL DIVISIONS, ORGANIZATIONS AND INDIVIDUALS. THESE ARE REMOVED TO PROVIDE MORE ACCURATE PER PUPIL COSTS.
(3) AS REPORTED ON PAGES 10 AND 13.
(4) EXPENDITURES FOR ADULT LEARNING CENTRES AND COMMUNITY EDUCATION AND SERVICES (FUNCTIONS 300 AND 400).
(5) AS REPORTED ON PAGE 4.

OPERATING FUND EXPENDITURE PER PUPIL

NO.	DIVISION / DISTRICT	2001/2002 BUDGET TOTAL EXPENDITURES (1)	2001/2002 BUDGET PER PUPIL	2002/2003 BUDGET TOTAL EXPENDITURES (1)	2002/2003 BUDGET PER PUPIL
1	WINNIPEG	234,944,300	7,673	249,259,600	8,062
2	ST. JAMES - ASSINIBOIA	59,759,491	6,500	62,369,425	6,819
3	ASSINIBOINE SOUTH	41,620,185	7,108	44,312,849	7,713
4	ST. BONIFACE	41,386,417	7,025	43,365,922	6,962
5	FORT GARRY	51,440,564	7,201	54,185,641	7,496
6	ST. VITAL	57,328,920	6,462	61,993,182	6,975
9	RIVER EAST	82,114,692	6,495	83,587,242	6,738
10	SEVEN OAKS	60,783,966	7,010	61,867,328	7,173
11	LORD SELKIRK	31,917,173	6,895	32,805,490	6,984
12	TRANSCONA - SPRINGFIELD	51,413,266	6,656	52,194,142	6,837
13	AGASSIZ	19,028,440	7,041	19,832,776	7,570
14	SEINE RIVER	23,458,540	6,861	23,805,447	6,953
15	HANOVER	33,499,785	5,421	33,839,520	5,573
16	BOUNDARY	5,951,712	7,219	6,240,635	7,501
17	RED RIVER	4,096,616	7,803	4,446,589	9,077
18	RHINELAND	8,966,375	6,538	9,466,736	6,762
19	MORRIS-MACDONALD	12,192,500	6,764	12,417,885	6,847
20	WHITE HORSE PLAIN	7,823,505	7,792	7,853,215	8,241
21	INTERLAKE	22,388,000	6,552	23,164,000	6,913
22	EVERGREEN	12,070,083	7,140	12,221,069	7,409
23	LAKESHORE	10,140,188	7,079	10,227,793	7,233
24	PORTAGE LA PRAIRIE	22,879,974	6,374	23,185,467	6,630
25	MIDLAND	10,184,614	6,940	10,384,164	7,428
26	GARDEN VALLEY	16,249,150	5,759	17,341,750	5,859
28	MOUNTAIN	6,224,251	7,397	6,403,648	7,814
30	PINE CREEK	9,374,112	7,069	9,794,221	7,525
31	BEAUTIFUL PLAINS	10,905,624	6,590	10,951,186	6,760
32	TURTLE RIVER	6,579,337	8,063	6,874,680	8,189
33	DAUPHIN - OCHRE	12,982,573	7,058	13,694,156	7,323
34	DUCK MOUNTAIN	5,782,890	7,852	5,763,017	7,889
35	SWAN VALLEY	14,042,557	7,356	14,664,428	7,658
36	INTERMOUNTAIN	7,593,025	7,211	7,638,000	8,169
37	PELLY TRAIL	6,861,573	7,100	6,907,619	7,492
38	BIRDTAIL RIVER	9,126,370	7,355	8,956,138	7,668
39	ROLLING RIVER	15,402,500	7,164	15,925,150	7,583
40	BRANDON	45,156,900	6,057	46,662,900	6,305
41	PORT LA BOSSE	12,208,940	7,465	12,146,856	7,695
42	SOURIS VALLEY	7,981,621	7,289	8,027,156	7,715
43	ANTLER RIVER	6,290,890	7,938	6,359,500	8,190
44	TURTLE MOUNTAIN	9,121,059	7,271	8,959,778	7,371
45	KELSEY	11,924,015	6,215	12,036,959	6,372
46	FLIN FLON	10,495,374	6,953	10,603,118	7,064
47	WESTERN	8,985,338	6,184	9,396,491	6,622
48	FRONTIER	56,802,257	10,834	61,458,635	11,842
49	D.S.F.M.	36,750,842	8,473	40,015,148	9,241
50	PRAIRIE SPIRIT	14,591,600	8,071	14,413,500	8,373
2264	CHURCHILL	1,889,143	10,295	1,998,644	9,702
2309	SNOW LAKE	2,013,489	7,715	2,105,251	8,045
2312	LYNN LAKE	1,720,389	9,325	1,559,268	8,987
2355	MYSTERY LAKE	24,597,441	6,977	25,653,051	7,659
2439	SPRAGUE CONSOLIDATED	1,275,469	9,209	1,358,529	8,571
2460	LEAF RAPIDS	2,918,760	9,421	2,150,984	7,902
3000	WPG. TECHNICAL COLLEGE	4,769,103	7,475	6,314,866	7,892
	PROVINCE	1,286,005,398	7,075	1,339,160,744	7,403
2155	PINE FALLS	1,249,188	8,797	1,325,684	9,336
2408	WHITESHELL	2,364,105	8,838	2,294,065	9,402

(1) OPERATING FUND TRANSFERS (I.E. PAYMENTS TO OTHER SCHOOL DIVISIONS, ORGANIZATIONS AND INDIVIDUALS) ARE EXCLUDED TO PROVIDE MORE ACCURATE PER PUPIL COSTS. ALSO EXCLUDED ARE EXPENDITURES ON EDUCATIONAL SERVICES NOT PROVIDED TO K-S4 PUPILS: FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

2002/03 OPERATING FUND
EXPENDITURE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2002

		REGULAR INSTRUCTION						
		SINGLE TRACK [1]			DUAL TRACK [2]			
NO.	DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
1	WINNIPEG	23,137.0		759.0	3,510.0		1,660.0	295.5
2	ST. JAMES - ASSINIBOIA	6,071.4		706.0	899.0		507.0	
3	ASSINIBOINE SOUTH	3,314.0		159.0	1,436.5		836.0	
4	ST. BONIFACE	4,036.5	474.0	1,466.5				
5	FORT GARRY	5,394.0		749.5	857.0		184.0	
6	ST. VITAL	6,966.5		1,846.0				
9	RIVER EAST	7,344.5			2,928.0		1,116.0	595.0
10	SEVEN OAKS	4,617.5		188.0	2,723.5		683.5	253.0
11	LORD SELKIRK	3,173.0		188.0	916.0		60.0	124.0
12	TRANSCONA - SPRINGFIELD	5,114.2		1,077.0	955.5		206.5	135.0
13	AGASSIZ	1,742.0					859.0	
14	SEINE RIVER	1,592.0		629.0	776.0	427.0		
15	HANOVER	5,847.0						
16	BOUNDARY	794.0						
17	RED RIVER	44.0	163.5	261.4				
18	RHINELAND	1,315.0						
19	MORRIS-MACDONALD	1,797.5						
20	WHITE HORSE PLAIN	420.6		106.5	266.8		141.0	
21	INTERLAKE	3,331.0						
22	EVERGREEN	1,629.5						
23	LAKESHORE	1,369.5						
24	PORTAGE LA PRAIRIE	2,850.4			268.5		221.0	
25	MIDLAND	1,398.0						
26	GARDEN VALLEY	2,841.0						
28	MOUNTAIN	366.0		62.5	157.0	171.0	63.0	
30	PINE CREEK	1,301 6						
31	BEAUTIFUL PLAINS	1,578.0						
32	TURTLE RIVER	794.0	45.5					
33	DAUPHIN - OCHRE	1,245.5		101.5	215.0		40.0	98.5
34	DUCK MOUNTAIN	730.5						
35	SWAN VALLEY	1,484.0			208.3		89.2	
36	INTERMOUNTAIN	935.0						
37	PELLY TRAIL	884.9						
38	BIRDTAIL RIVER	1,168.0						
39	ROLLING RIVER	2,079.5						
40	BRANDON	5,636.5			766.5		408.0	
41	FORT LA BOSSE	1,547.0						
42	SOURIS VALLEY	1,040.5						
43	ANTLER RIVER	776.5						
44	TURTLE MOUNTAIN	1,215.5						
45	KELSEY	1,268.5			350.5		230.0	
46	FLIN FLON	1,056.0			324.5		105.5	
47	WESTERN	876.5			431.0		104.5	
48	FRONTIER	5,139.0						
49	D.S.F.M.		4,249.0					
50	PRAIRIE SPIRIT	1,721.5						
2264	CHURCHILL	206.0						
2309	SNOW LAKE	261.7						
2312	LYNN LAKE	173.5						
2355	MYSTERY LAKE	2,639.1			234.0		219.0	
2439	SPRAGUE CONSOLIDATED	158.5						
2460	LEAF RAPIDS	272.2						
3000	WPG. TECHNICAL COLLEGE	70.0						
	PROVINCE	132,765.6	4,932.0	8,299.9	18,223.6	598.0	7,733.2	1,501.0
2155	PINE FALLS	142.0						
2408	WHITESHELL	244.0						

(1) 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT IS IN ONE LANGUAGE PROGRAM.
(2) NO ONE LANGUAGE PROGRAM COMPRISES 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2002

NO.	DIVISION / DISTRICT	REGULAR INSTRUCTION SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION TOTAL	EXCEPTIONAL SPECIAL NEEDS CLASSES	TOTAL K-S4 F.T.E. ENROLMENT	ADULT LEARNING CENTRES [1]
1	WINNIPEG	534.5	29,896.0	1,022.0	30,918.0	
2	ST. JAMES - ASSINIBOIA	843.5	9,026.9	118.9	9,145.8	
3	ASSINIBOINE SOUTH		5,745.5		5,745.5	
4	ST. BONIFACE	140.0	6,117.0	112.0	6,229.0	
5	FORT GARRY		7,184.5	44.0	7,228.5	
6	ST. VITAL		8,812.5	75.0	8,887.5	
9	RIVER EAST	237.5	12,221.0	184.0	12,405.0	
10	SEVEN OAKS	121.0	8,586.5	38.0	8,624.5	
11	LORD SELKIRK	223.0	4,684.0	13.0	4,697.0	116.0
12	TRANSCONA - SPRINGFIELD	113.8	7,602.0	32.0	7,634.0	
13	AGASSIZ		2,601.0	19.0	2,620.0	155.0
14	SEINE RIVER		3,424.0		3,424.0	
15	HANOVER	225.0	6,072.0		6,072.0	
16	BOUNDARY	38.0	832.0		832.0	
17	RED RIVER	15.0	483.9	6.0	489.9	
18	RHINELAND	85.0	1,400.0		1,400.0	125.0
19	MORRIS-MACDONALD	16.0	1,813.5		1,813.5	
20	WHITE HORSE PLAIN		934.9	18.0	952.9	
21	INTERLAKE		3,331.0	20.0	3,351.0	85.0
22	EVERGREEN	20.0	1,649.5		1,649.5	
23	LAKESHORE	44.5	1,414.0		1,414.0	
24	PORTAGE LA PRAIRIE	48.4	3,388.3	109.0	3,497.3	71.9
25	MIDLAND		1,398.0		1,398.0	100.0
26	GARDEN VALLEY	63.0	2,904.0	56.0	2,960.0	
28	MOUNTAIN		819.5		819.5	
30	PINE CREEK		1,301.6		1,301.6	
31	BEAUTIFUL PLAINS		1,578.0	42.0	1,620.0	
32	TURTLE RIVER		839.5		839.5	
33	DAUPHIN - OCHRE	153.6	1,854.1	16.0	1,870.1	
34	DUCK MOUNTAIN		730.5		730.5	
35	SWAN VALLEY	133.3	1,914.8		1,914.8	
36	INTERMOUNTAIN		935.0		935.0	
37	PELLY TRAIL	37.1	922.0		922.0	
38	BIRDTAIL RIVER		1,168.0		1,168.0	
39	ROLLING RIVER	20.5	2,100.0		2,100.0	
40	BRANDON	382.5	7,193.5	208.0	7,401.5	
41	FORT LA BOSSE	31.5	1,578.5		1,578.5	6.0
42	SOURIS VALLEY		1,040.5		1,040.5	
43	ANTLER RIVER		776.5		776.5	10.0
44	TURTLE MOUNTAIN		1,215.5		1,215.5	75.0
45	KELSEY		1,849.0	40.0	1,889.0	
46	FLIN FLON		1,486.0	15.0	1,501.0	
47	WESTERN		1,412.0	7.0	1,419.0	85.0
48	FRONTIER	41.0	5,180.0	10.0	5,190.0	
49	D.S.F.M.	25.0	4,274.0	56.0	4,330.0	
50	PRAIRIE SPIRIT		1,721.5		1,721.5	
2264	CHURCHILL		206.0		206.0	
2309	SNOW LAKE		261.7		261.7	
2312	LYNN LAKE		173.5		173.5	
2355	MYSTERY LAKE	179.3	3,271.4	78.1	3,349.5	
2439	SPRAGUE CONSOLIDATED		158.5		158.5	
2460	LEAF RAPIDS		272.2		272.2	
3000	WPG. TECHNICAL COLLEGE	730.2	800.2		800.2	50.7
	PROVINCE	4,502.3	178,555.6	2,338.9	180,894.5	879.6
2155	PINE FALLS		142.0		142.0	
2408	WHITESHELL		244.0		244.0	

(1) SEE EXPLANATORY NOTE 10 ON PAGE vii AND EXPENDITURE DEFINITION ON PAGE ii.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES FOR THE 2002/2003 BUDGET

NO.	DIVISION / DISTRICT	HEADCOUNT [1] ACTUAL N-S4 ENROLMENT	HEADCOUNT [1] ACTUAL NURSERY ENROLMENT	HEADCOUNT [1] ACTUAL K-S4 ENROLMENT	FRAME [2] ESTIMATE K-S4 F.T.E. ENROLMENT	ELIGIBLE [3] ACTUAL K-S4 ENROLMENT
1	WINNIPEG	34,054	1,837	32,217	30,918.0	30,544.9
2	ST. JAMES - ASSINIBOIA	9,458		9,458	9,145.8	9,087.5
3	ASSINIBOINE SOUTH	6,679		6,679	5,745.5	6,327.4
4	ST. BONIFACE	6,206		6,206	6,229.0	5,911.8
5	FORT GARRY	7,545		7,545	7,228.5	7,162.7
6	ST. VITAL	9,284		9,284	8,887.5	8,940.8
9	RIVER EAST	12,951		12,951	12,405.0	12,458.2
10	SEVEN OAKS	8,876		8,876	8,624.5	8,512.9
11	LORD SELKIRK	4,922		4,922	4,697.0	4,665.5
12	TRANSCONA - SPRINGFIELD	7,987		7,987	7,634.0	7,713.8
13	AGASSIZ	2,772		2,772	2,620.0	2,587.2
14	SEINE RIVER	3,626		3,626	3,424.0	3,493.7
15	HANOVER	6,236		6,236	6,072.0	5,981.7
16	BOUNDARY	827		827	832.0	760.5
17	RED RIVER	505		505	489.9	474.9
18	RHINELAND	1,459		1,459	1,400.0	1,390.1
19	MORRIS-MACDONALD	1,898		1,898	1,813.5	1,833.2
20	WHITE HORSE PLAIN	993		993	952.9	952.9
21	INTERLAKE	3,549		3,549	3,351.0	3,417.2
22	EVERGREEN	1,718		1,718	1,649.5	1,634.6
23	LAKESHORE	1,486		1,486	1,414.0	1,382.5
24	PORTAGE LA PRAIRIE	3,728		3,728	3,497.3	3,485.6
25	MIDLAND	1,495		1,495	1,398.0	1,455.9
26	GARDEN VALLEY	2,967		2,967	2,960.0	2,843.1
28	MOUNTAIN	1,056		1,056	819.5	866.6
30	PINE CREEK	1,380		1,380	1,301.6	1,307.8
31	BEAUTIFUL PLAINS	1,698		1,698	1,620.0	1,647.2
32	TURTLE RIVER	862		862	839.5	824.0
33	DAUPHIN - OCHRE	1,979		1,979	1,870.1	1,870.1
34	DUCK MOUNTAIN	751		751	730.5	674.2
35	SWAN VALLEY	1,988		1,988	1,914.8	1,835.5
36	INTERMOUNTAIN	1,045		1,045	935.0	979.2
37	PELLY TRAIL	997		997	922.0	907.7
38	BIRDTAIL RIVER	1,200		1,200	1,168.0	1,091.6
39	ROLLING RIVER	2,213		2,213	2,100.0	2,035.6
40	BRANDON	7,667		7,667	7,401.5	7,304.3
41	FORT LA BOSSE	1,699		1,699	1,578.5	1,559.0
42	SOURIS VALLEY	1,128		1,128	1,040.5	1,065.2
43	ANTLER RIVER	800		800	776.5	776.5
44	TURTLE MOUNTAIN	1,286		1,286	1,215.5	1,240.6
45	KELSEY	2,024		2,024	1,889.0	1,812.4
46	FLIN FLON	1,502		1,502	1,501.0	1,286.0
47	WESTERN	1,494		1,494	1,419.0	1,443.6
48	FRONTIER	5,829	358	5,471	5,190.0	2,448.4
49	D.S.F.M.	4,435		4,435	4,330.0	4,254.8
50	PRAIRIE SPIRIT	1,860		1,860	1,721.5	1,759.8
2264	CHURCHILL	207		207	206.0	196.5
2309	SNOW LAKE	273		273	261.7	261.7
2312	LYNN LAKE	186		186	173.5	173.5
2355	MYSTERY LAKE	3,466		3,456	3,349.5	3,268.2
2439	SPRAGUE CONSOLIDATED	163		163	158.5	141.5
2460	LEAF RAPIDS	284		284	272.2	272.2
3000	WPG. TECHNICAL COLLEGE				800.2	
	PROVINCE	190,693	2,195	188,498	180,894.5	176,322.3
2155	PINE FALLS	147		147	142.0	66.5
2408	WHITESHELL	262		262	244.0	238.0

(1) PUPILS TAUGHT IN SCHOOLS, WHETHER OR NOT THEY ARE COUNTED FOR GRANT PURPOSES (ACTUAL AS OF SEPTEMBER 30, 2001).
(2) THE TOTAL NUMBER OF PUPILS ENROLLED IN SCHOOLS ADJUSTED FOR FULL TIME EQUIVALENCE (F.T.E.). FULL TIME EQUIVALENT MEANS PUPILS ARE COUNTED ON THE BASIS OF TIME ATTENDING SCHOOL - EG. KINDERGARTEN AS 1/2. THIS TOTAL IS THE SAME AS REPORTED ON PAGE 7 AND IS BASED ON ESTIMATES FOR SEPTEMBER 30, 2002 SUBMITTED BY SCHOOL DIVISIONS IN THEIR BUDGETS.
(3) PROVINCIALLY SUPPORTED PUPILS (ACTUAL AS OF SEPTEMBER 30, 2001).

PUPIL / TEACHER RATIOS
ESTIMATE SEPTEMBER 30, 2002

NO.	DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
		REGULAR INSTRUCTION [1]	EDUCATOR [2]
1	WINNIPEG	18.7	13.8
2	ST. JAMES - ASSINIBOIA	18.3	14.6
3	ASSINIBOINE SOUTH	18.4	13.9
4	ST. BONIFACE	19.9	15.0
5	FORT GARRY	18.7	14.3
6	ST. VITAL	19.8	15.4
9	RIVER EAST	18.5	14.7
10	SEVEN OAKS	18.2	15.0
11	LORD SELKIRK	18.4	14.8
12	TRANSCONA - SPRINGFIELD	19.1	14.9
13	AGASSIZ	17.3	13.3
14	SEINE RIVER	20.0	15.7
15	HANOVER	20.7	17.2
16	BOUNDARY	16.5	14.0
17	RED RIVER	15.0	12.3
18	RHINELAND	18.4	14.3
19	MORRIS-MACDONALD	18.2	14.8
20	WHITE HORSE PLAIN	15.5	12.7
21	INTERLAKE	18.0	14.1
22	EVERGREEN	19.7	15.5
23	LAKESHORE	18.1	14.3
24	PORTAGE LA PRAIRIE	18.1	14.6
25	MIDLAND	17.2	14.3
26	GARDEN VALLEY	18.7	15.7
28	MOUNTAIN	15.3	12.6
30	PINE CREEK	17.0	14.0
31	BEAUTIFUL PLAINS	17.7	14.6
32	TURTLE RIVER	16.8	13.2
33	DAUPHIN - OCHRE	17.9	13.9
34	DUCK MOUNTAIN	15.4	12.6
35	SWAN VALLEY	18.3	15.0
36	INTERMOUNTAIN	15.2	12.6
37	PELLY TRAIL	16.0	13.5
38	BIRDTAIL RIVER	16.7	13.4
39	ROLLING RIVER	16.7	13.7
40	BRANDON	19.1	14.7
41	FORT LA BOSSE	16.6	13.4
42	SOURIS VALLEY	17.5	14.1
43	ANTLER RIVER	16.3	13.1
44	TURTLE MOUNTAIN	15.6	12.9
45	KELSEY	20.4	16.5
46	FLIN FLON	19.0	15.3
47	WESTERN	19.7	15.9
48	FRONTIER	15.3	11.5
49	D.S.F.M.	16.0	12.2
50	PRAIRIE SPIRIT	16.6	13.3
2264	CHURCHILL	15.3	12.6
2309	SNOW LAKE	15.6	12.7
2312	LYNN LAKE	14.5	11.0
2355	MYSTERY LAKE	18.5	13.7
2439	SPRAGUE CONSOLIDATED	14.8	12.7
2460	LEAF RAPIDS	22.7	18.7
3000	WPG. TECHNICAL COLLEGE	20.8	15.8
	PROVINCE	18.3	14.3
2155	PINE FALLS	14.2	12.3
2408	WHITESHELL	11.5	9.2

(1) BASED ON OBJECT CODE 330 INSTRUCTIONAL-TEACHING PERSONNEL AND F.T.E. STUDENTS IN FUNCTION 100. INCLUDED ARE TEACHERS IN PHYSICAL EDUCATION, MUSIC, ESL, ETC. IN ADDITION TO REGLAR CLASSROOM TEACHERS. SCHOOL-BASED ADMINISTRATIVE PERSONNEL ARE EXCLUDED.

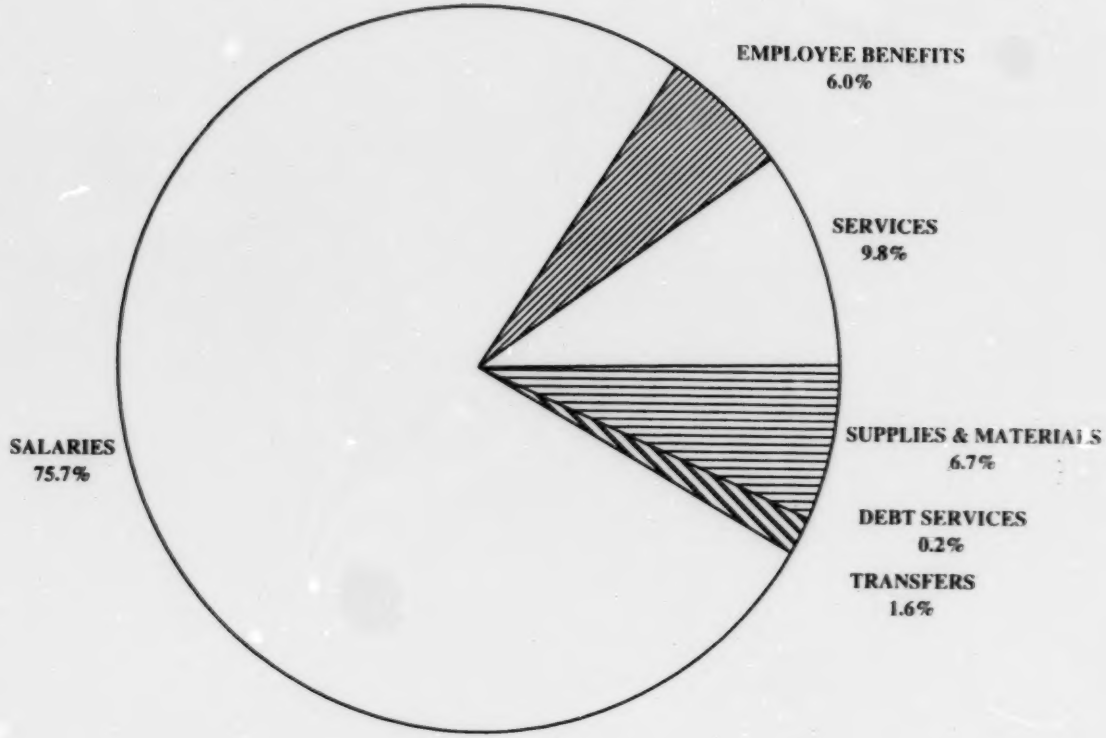
(2) BASED ON TOTAL INSTRUCTIONAL-TEACHING (EXCLUDING COMMUNITY EDUCATION AND ADULT LEARNING CENTRES) AS WELL AS SCHOOL-BASED ADMINISTRATIVE STAFF - EG. DEPARTMENT HEADS, COORDINATORS, PRINCIPALS AND VICE-PRINCIPALS - AND K-S4 F.T.E. ENROLMENT. DIVISION ADMINISTRATORS (FUNCTION 500) ARE EXCLUDED. WHILE THIS DEFINITION IS CONSISTENT WITH STATISTICS CANADA, THE PROVINCIAL RATIO MAY NOT AGREE EXACTLY DUE TO DIFFERENT DATA SOURCES.

OPERATING FUND BUDGET 2002/2003
CONSOLIDATED EXPENDITURES

	OBJECT						
	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	678,524,100	44,348,531	17,317,389	51,812,710			792,002,730
200 EXCEPTIONAL	162,915,912	14,823,292	8,435,339	3,410,305			189,584,848
300 ADULT LEARNING CENTRES	2,677,070	109,236	261,512	147,639			3,195,457
400 COMMUNITY EDUCATION & SERVICES	7,090,281	540,730	957,308	391,271			8,979,590
500 DIVISIONAL ADMINISTRATION	29,567,495	3,551,828	12,542,385	2,634,944			48,296,652
600 INSTRUCTIONAL AND PUPIL SUPPORT SERVICES	49,055,342	3,885,149	8,257,490	6,964,334			68,162,315
700 TRANSPORTATION OF PUPILS	24,546,595	3,264,698	15,211,206	11,098,645			54,121,144
800 OPERATIONS AND MAINTENANCE	68,945,904	10,213,374	69,168,245	14,742,580			163,070,103
900 FISCAL					2,661,092	21,261,859 [1]	23,922,951
TOTALS	1,023,322,699	80,736,838	132,150,874	91,202,428	2,661,092	21,261,859	1,351,335,791

(1) HEALTH AND EDUCATION SUPPORT LEVY.

2002/03 OPERATING FUND
EXPENDITURE BY OBJECT



CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

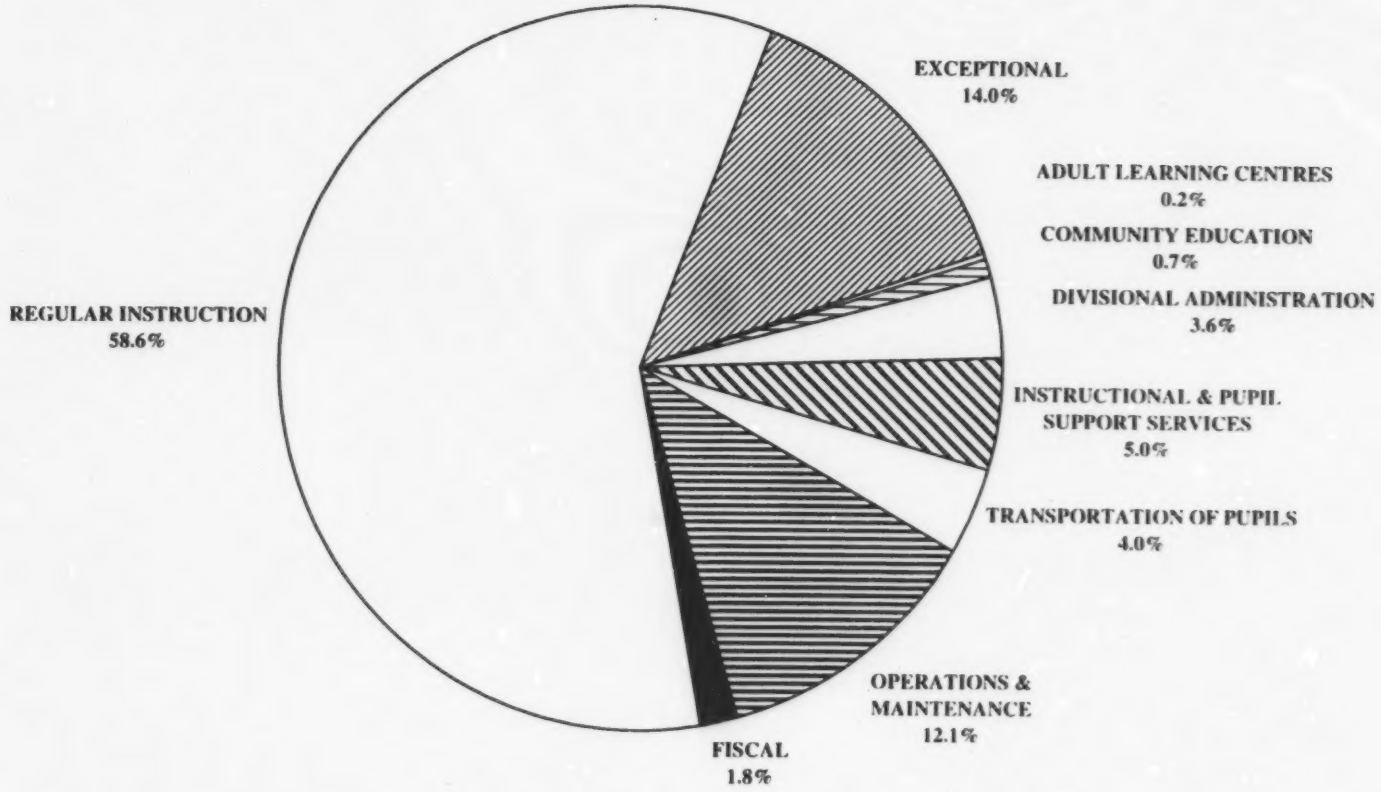
	FUNCTION									
	REGULAR INSTRUCTION		EXCEPTIONAL		ADULT LEARNING CENTRES [1]		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
300 SALARIES	678,524,100	50.2%	162,915,912	12.1%	2,677,070	0.2%	7,090,281	0.5%	29,567,495	2.2%
310 TRUSTEES REMUNERATION									3,092,988	
320 EXECUTIVE MANAGERIAL, & SUPERVISORY	52,275,378	3.9%	5,661,429	0.4%	1,399,946	0.1%	561,438	0.0%	13,476,024	1.0%
330 INSTRUCTIONAL - TEACHING	579,429,288	42.9%	67,421,664	5.0%	1,029,759	0.1%	4,670,162	0.3%		
350 INSTRUCTIONAL - OTHER	14,832,381	1.1%	70,614,201	5.2%	148,055	0.0%	827,792	0.1%		
360 TECHNICAL, SPECIALIZED AND SERVICE	2,255,795	0.2%	2,089,854	0.2%	48,500	0.0%	588,322	0.0%	2,263,981	0.2%
370 SECRETARIAL, CLERICAL AND OTHER	24,730,183	1.8%	1,969,122	0.1%	40,310	0.0%	417,967	0.0%	10,212,389	0.8%
380 CLINICIAN			15,142,125	1.1%			5,800			
390 INFORMATION TECHNOLOGY	5,001,075	0.4%	17,517	0.0%	10,500	0.0%	18,800	0.0%	522,113	0.0%
400 EMPLOYEE BENEFITS AND ALLOWANCES	44,348,531	3.3%	14,823,292	1.1%	109,236	0.0%	540,730	0.0%	3,551,828	0.3%
5-600 SERVICES	17,317,389	1.3%	8,435,339	0.6%	261,512	0.0%	957,308	0.1%	12,542,385	0.9%
510 PROFESSIONAL, TECHNICAL & SPECIALIZED	2,426,306	0.2%	6,569,172	0.5%	32,000	0.0%	589,125	0.0%	2,938,976	0.2%
520 COMMUNICATIONS	3,314,330	0.2%	155,444	0.0%	19,523	0.0%	48,805	0.0%	1,327,848	0.1%
530 UTILITY SERVICES					19,400	0.0%				
540 TRAVEL AND SUBSISTENCE	1,564,487	0.1%	1,174,943	0.1%	7,205	0.0%	35,090	0.0%	2,394,714	0.2%
550 TRANSPORTATION OF PUPILS										
560 TUITION	252,400	0.0%	77,400	0.0%						
570 PRINTING AND BINDING	692,159	0.1%	19,375	0.0%			94,700	0.0%	432,914	0.0%
580 INSURANCE AND BOND PREMIUMS									676,773	0.1%
590 MAINTENANCE AND REPAIR SERVICES	2,827,127	0.2%	19,538	0.0%	10,649	0.0%	8,588	0.0%	237,011	0.0%
610 RENTALS	2,381,458	0.2%	65,710	0.0%	139,100	0.0%	86,050	0.0%	634,092	0.0%
620 TAXES					3,000	0.0%				
630 ADVERTISING	260,525	0.0%	15,255	0.0%	12,200	0.0%	78,400	0.0%	606,662	0.0%
640 DUES AND FEES	413,824	0.0%	47,859	0.0%	1,000	0.0%	11,700	0.0%	1,682,478	0.1%
650 PROFESSIONAL AND STAFF DEVELOPMENT	293,020	0.0%	266,073	0.0%	4,119	0.0%	4,850	0.0%	759,916	0.1%
680 INFORMATION TECHNOLOGY SERVICES	2,891,753	0.2%	24,570	0.0%	13,316	0.0%			851,001	0.1%
700 SUPPLIES, MATERIALS, & MINOR EQUIPMENT	51,812,710	3.8%	3,410,305	0.3%	147,639	0.0%	391,271	0.0%	2,634,944	0.2%
710 SUPPLIES	21,298,548	1.6%	2,221,252	0.2%	56,004	0.0%	243,176	0.0%	1,455,898	0.1%
740 CURRICULAR AND MEDIA MATERIALS	10,185,377	0.8%	639,726	0.0%	38,635	0.0%	86,500	0.0%	115,740	0.0%
760 MINOR EQUIPMENT	7,846,071	0.6%	290,100	0.0%	21,000	0.0%	42,450	0.0%	296,457	0.0%
770 INVENTORY ADJUSTMENT			18,000	0.0%			2,000	0.0%		
780 INFORMATION TECHNOLOGY EQUIPMENT	12,482,714	0.9%	241,227	0.0%	32,000	0.0%	17,145	0.0%	766,849	0.1%
900 TRANSFERS										
910 DEBT SERVICES										
970 OTHER GOVERNMENT AUTHORITIES										
980 ORGANIZATIONS AND INDIVIDUALS										
PROVINCE	**792,002,730**	**58.6%**	**189,584,848**	**14.0%**	**3,195,457**	**0.2%**	**8,979,590**	**0.7%**	**48,296,652**	**3.6%**

(1) SEE EXPLANATORY NOTE 10 ON PAGE vii AND EXPENDITURE DEFINITION ON PAGE ii.

CONSOLIDATED EXPENDITURES BY 2ND LEVEL OBJECT AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENDITURES

	FUNCTION									
	INSTRUCTIONAL & PUPIL SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
300 SALARIES	49,055,342	3.6%	24,546,595	1.8%	68,945,904	5.1%			1,023,322,699	75.7%
310 TRUSTEES REMUNERATION	3,092,364	0.2%	1,671,597	0.1%	3,243,766	0.2%			3,092,988	0.2%
320 EXECUTIVE MANAGERIAL, & SUPERVISORY	31,051,366	2.3%							81,381,942	6.0%
330 INSTRUCTIONAL - TEACHING	6,700,079	0.5%	135,947	0.0%					683,602,239	50.6%
350 INSTRUCTIONAL - OTHER	4,934,517	0.4%	21,913,579	1.6%	64,615,421	4.8%			93,258,455	6.9%
360 TECHNICAL, SPECIALIZED AND SERVICE	2,875,518	0.2%	825,472	0.1%	1,074,717	0.1%			98,709,969	7.3%
370 SECRETARIAL, CLERICAL AND OTHER									42,145,678	3.1%
380 CLINICIAN	401,498	0.0%			12,000	0.0%			15,147,925	1.1%
390 INFORMATION TECHNOLOGY	3,885,149	0.3%	3,264,698	0.2%	10,213,374	0.8%			5,983,503	0.4%
400 EMPLOYEE BENEFITS AND ALLOWANCES	8,257,490	0.6%	15,211,206	1.1%	69,168,245	5.1%			80,736,838	6.0%
5-600 SERVICES	1,767,950	0.1%	933,698	0.1%	2,648,592	0.2%			132,150,874	9.8%
510 PROFESSIONAL, TECHNICAL & SPECIALIZED	130,152	0.0%	204,718	0.0%	499,068	0.0%			17,905,819	1.3%
520 COMMUNICATIONS					39,892,975	3.0%			5,699,888	0.4%
530 UTILITY SERVICES	634,084	0.0%	597,077	0.0%	692,764	0.1%			39,912,375	3.0%
540 TRAVEL AND SUBSISTENCE			10,780,102	0.8%					7,100,364	0.5%
550 TRANSPORTATION OF PUPILS									10,780,102	0.8%
560 TUITION	144,353	0.0%							329,800	0.0%
570 PRINTING AND BINDING	5,798	0.0%	806,037	0.1%	4,383,788	0.3%			1,383,501	0.1%
580 INSURANCE AND BOND PREMIUMS	128,431	0.0%	1,417,816	0.1%	15,072,557	1.1%			5,872,396	0.4%
590 MAINTENANCE AND REPAIR SERVICES	75,857	0.0%	293,858	0.0%	1,498,960	0.1%			19,721,717	1.5%
610 RENTALS					4,264,168	0.3%			5,175,085	0.4%
620 TAXES	4,500	0.0%	18,050	0.0%	18,975	0.0%			4,267,168	0.3%
630 ADVERTISING	144,898	0.0%	32,450	0.0%	36,705	0.0%			1,014,567	0.1%
640 DUES AND FEES	4,866,206	0.4%	124,150	0.0%	133,913	0.0%			2,370,914	0.2%
650 PROFESSIONAL AND STAFF DEVELOPMENT	355,261	0.0%	3,250	0.0%	25,780	0.0%			6,452,247	0.5%
680 INFORMATION TECHNOLOGY SERVICES									4,164,931	0.3%
700 SUPPLIES, MATERIALS, & MINOR EQUIPMENT	6,964,334	0.5%	11,098,645	0.8%	14,742,580	1.1%			91,202,428	6.7%
710 SUPPLIES	3,279,431	0.2%	10,536,827	0.8%	12,666,214	0.9%			51,757,350	3.8%
740 CURRICULAR AND MEDIA MATERIALS	2,983,530	0.2%	22,725	0.0%	10,550	0.0%			14,082,783	1.0%
760 MINOR EQUIPMENT	224,555	0.0%	514,393	0.0%	2,013,016	0.1%			11,248,042	0.8%
770 INVENTORY ADJUSTMENT					10,000	0.0%			30,000	0.0%
780 INFORMATION TECHNOLOGY EQUIPMENT	476,818	0.0%	24,700	0.0%	42,800	0.0%			14,084,253	1.0%
900 TRANSFERS							23,922,951	1.8%	23,922,951	1.8%
910 DEBT SERVICES							2,661,092	0.2%	2,661,092	0.2%
970 OTHER GOVERNMENT AUTHORITIES							21,261,859	1.6%	21,261,859	1.6%
980 ORGANIZATIONS AND INDIVIDUALS										
PROVINCE	68,162,315	5.0%	54,121,144	4.0%	163,070,103	12.1%	23,922,951	1.8%	1,351,335,791	100.0%

2002/03 OPERATING FUND
EXPENDITURE BY FUNCTION



ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	REGULAR INSTRUCTION AMOUNT	%	PER PUPIL	EXCEPTIONAL AMOUNT	%	PER PUPIL	ADULT LEARNING CENTRES [1] AMOUNT	%	PER PUPIL
1	WINNIPEG	137,790,900	54.2%	4,609	49,339,900	19.4%	1,596			
2	ST. JAMES - ASSINIBOIA	41,033,411	65.3%	4,546	7,432,272	11.8%	813			
3	ASSINIBOINE SOUTH	26,325,274	59.4%	4,582	6,883,560	15.5%	1,198			
4	ST. BONIFACE	25,985,614	59.7%	4,248	6,559,678	15.1%	1,053			
5	FORT GARRY	33,587,179	62.0%	4,675	7,201,438	13.3%	996			
6	ST. VITAL	37,758,003	60.6%	4,285	8,447,375	13.6%	950			
9	RIVER EAST	51,424,971	61.3%	4,208	11,775,525	14.0%	949			
10	SEVEN OAKS	38,166,223	61.6%	4,445	8,135,101	13.1%	943			
11	LORD SELKIRK	20,504,030	61.5%	4,377	4,116,640	12.3%	876	238,720	0.7%	2,058
12	TRANSCONA - SPRINGFIELD	32,378,532	61.9%	4,259	7,415,144	14.2%	971			
13	AGASSIZ	11,876,048	56.5%	4,566	2,575,050	12.3%	983	1,100,000	5.2%	7,097
14	SEINE RIVER	14,095,093	59.2%	4,117	2,916,493	12.3%	852			
15	HANOVER	21,663,580	63.7%	3,568	3,693,559	10.9%	608			
16	BOUNDARY	3,756,157	60.2%	4,515	662,370	10.6%	796			
17	RED RIVER	2,506,854	56.3%	5,181	503,850	11.3%	1,028			
18	RHINELAND	5,529,921	56.4%	3,950	1,278,455	13.0%	913	335,653	3.4%	2,685
19	MORRIS-MACDONALD	7,438,285	59.9%	4,102	1,355,000	10.9%	747			
20	WHITE HORSE PLAIN	4,939,750	62.5%	5,284	741,584	9.4%	778			
21	INTERLAKE	13,917,500	59.2%	4,178	2,666,000	11.3%	796	272,000	1.2%	3,200
22	EVERGREEN	7,063,204	56.7%	4,282	1,402,100	11.3%	850			
23	LAKESHORE	5,839,026	57.1%	4,129	1,276,139	12.5%	903			
24	PORTAGE LA PRAIRIE	14,104,336	60.3%	4,163	3,258,470	13.9%	932	193,844	0.8%	2,696
25	MIDLAND	6,377,597	60.0%	4,562	1,029,452	9.7%	736	251,190	2.4%	2,512
26	GARDEN VALLEY	11,284,300	65.1%	3,886	2,284,200	13.2%	772			
28	MOUNTAIN	4,031,162	63.0%	4,919	554,890	8.7%	677			
30	PINE CREEK	5,676,296	58.0%	4,361	1,220,120	12.5%	937			
31	BEAUTIFUL PLAINS	6,576,362	60.1%	4,168	1,311,482	12.0%	810			
32	TURTLE RIVER	3,787,404	55.1%	4,511	959,117	14.0%	1,142			
33	DAUPHIN - OCHRE	7,902,012	57.7%	4,262	1,980,226	14.5%	1,059			
34	DUCK MOUNTAIN	3,410,535	59.2%	4,669	471,600	8.2%	646			
35	SWAN VALLEY	8,644,245	58.7%	4,514	1,670,314	11.3%	872			
36	INTERMOUNTAIN	4,425,483	57.9%	4,733	634,102	8.3%	678			
37	PELLY TRAIL	4,136,676	59.7%	4,486	580,810	8.4%	630			
38	BIRDTAIL RIVER	5,061,182	56.5%	4,333	995,550	11.1%	852			
39	ROLLING RIVER	10,024,250	62.9%	4,773	1,376,500	8.6%	655			
40	BRANDON	28,893,400	61.8%	4,017	6,767,600	14.5%	914			
41	FORT LA BOSSE	7,220,947	58.8%	4,575	1,347,350	11.0%	854	85,050	0.7%	N/A
42	SOURIS VALLEY	4,642,143	57.8%	4,461	988,947	12.3%	950			
43	ANTLER RIVER	3,824,500	59.7%	4,925	589,700	9.2%	759	21,000	0.3%	2,100
44	TURTLE MOUNTAIN	5,209,938	56.4%	4,286	1,174,055	12.7%	966	275,000	3.0%	3,667
45	KELSEY	6,846,229	56.8%	3,703	1,450,945	12.0%	768			
46	FLIN FLON	6,612,182	62.4%	4,450	944,910	8.9%	630			
47	WESTERN	5,722,611	59.8%	4,053	1,138,047	11.9%	802	180,000	1.9%	2,118
48	FRONTIER	28,029,175	45.2%	5,411	9,600,518	15.5%	1,850			
49	D.S.F.M.	23,042,689	57.4%	5,391	4,149,860	10.3%	958			
50	PRAIRIE SPIRIT	8,217,100	57.0%	4,773	1,822,200	12.6%	1,058			
2264	CHURCHILL	1,078,928	53.4%	5,238	353,553	17.5%	1,716			
2309	SNOW LAKE	1,331,158	63.2%	5,087	177,818	8.4%	679			
2312	LYNN LAKE	871,870	55.9%	5,025	248,564	15.9%	1,433			
2355	MYSTERY LAKE	15,815,815	61.6%	4,835	3,494,162	13.6%	1,043			
2439	SPRAGUE CONSOLIDATED	693,940	51.1%	4,378	278,981	20.5%	1,760			
2460	LEAF RAPIDS	1,134,400	52.7%	4,168	156,750	7.3%	576			
3000	WPG. TECHNICAL COLLEGE	3,794,310	52.5%	4,742	196,822	2.7%	246	243,000	3.4%	4,793
	PROVINCE	792,002,730	58.6%	4,436	189,584,848	14.0%	1,048	3,195,457	0.2%	3,633
2155	PINE FALLS	886,364	66.8%	6,242	117,473	8.9%	827			
2408	WHITESHELL	1,459,102	63.5%	5,980	179,099	7.8%	734			

(1) SEE EXPLANATORY NOTE 10 ON PAGE vii AND EXPENDITURE DEFINITION ON PAGE ii.

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	COMMUNITY EDUCATION AND SERVICES AMOUNT	%	PER PUPIL	DIVISIONAL ADMINISTRATION AMOUNT	%	PER PUPIL	INSTRUCTIONAL & PUPIL SUPPORT SERVICES AMOUNT	%	PER PUPIL
1	WINNIPEG	4,897,900	1.9%	158	7,115,200	2.8%	230	12,653,200	5.0%	409
2	ST. JAMES - ASSINIBOIA	442,559	0.7%	48	2,013,212	3.2%	220	2,943,770	4.7%	322
3	ASSINIBOINE SOUTH	15,113	0.0%	3	1,502,995	3.4%	262	2,705,530	6.1%	471
4	ST. BONIFACE	182,669	0.4%	29	1,328,699	3.1%	213	2,837,447	6.5%	456
5	FORT GARRY	20,650	0.0%	3	2,399,537	4.4%	332	3,659,950	6.8%	506
6	ST. VITAL	321,952	0.5%	36	2,061,264	3.3%	232	4,248,155	6.8%	478
9	RIVER EAST	298,595	0.4%	24	2,425,975	2.9%	196	5,160,931	6.2%	416
10	SEVEN OAKS	79,047	0.1%	9	2,062,908	3.3%	239	3,121,420	5.0%	362
11	LORD SELKIRK	309,420	0.9%	66	884,745	2.7%	188	1,288,375	3.9%	274
12	TRANSCONA - SPRINGFIELD	155,222	0.3%	20	1,542,563	2.9%	202	2,591,208	4.9%	339
13	AGASSIZ	81,338	0.4%	31	728,781	3.5%	278	758,014	3.6%	289
14	SEINE RIVER				967,343	4.1%	283	870,027	3.7%	254
15	HANOVER	150,035	0.4%	25	966,210	2.8%	159	1,265,133	3.7%	208
16	BOUNDARY				203,292	3.3%	244	210,265	3.4%	253
17	RED RIVER	5,800	0.1%	12	196,650	4.4%	401	189,400	4.3%	387
18	RHINELAND				372,108	3.8%	266	301,748	3.1%	216
19	MORRIS-MACDONALD				637,000	5.1%	351	456,600	3.7%	252
20	WHITE HORSE PLAIN	49,834	0.6%	52	345,735	4.4%	363	259,741	3.3%	273
21	INTERLAKE	60,000	0.3%	18	731,500	3.1%	218	1,097,000	4.7%	327
22	EVERGREEN	232,650	1.9%	141	454,450	3.6%	276	517,765	4.2%	314
23	LAKESHORE				330,150	3.2%	233	418,057	4.1%	296
24	PORTAGE LA PRAIRIE	1,730	0.0%	0	725,936	3.1%	208	1,031,473	4.4%	295
25	MIDLAND				395,480	3.7%	283	294,840	2.8%	211
26	GARDEN VALLEY				556,100	3.2%	188	629,350	3.6%	213
28	MOUNTAIN				358,757	5.6%	438	161,226	2.5%	197
30	PINE CREEK				379,787	3.9%	292	374,640	3.8%	288
31	BEAUTIFUL PLAINS				437,576	4.0%	270	389,485	3.6%	240
32	TURTLE RIVER				344,626	5.0%	411	153,090	2.2%	182
33	DAUPHIN - OCHRE				541,102	4.0%	289	835,940	6.1%	447
34	DUCK MOUNTAIN				201,660	3.5%	276	194,420	3.4%	266
35	SWAN VALLEY	55,500	0.4%	29	559,244	3.8%	292	547,369	3.7%	286
36	INTERMOUNTAIN				258,813	3.4%	277	415,901	5.4%	445
37	PELLY TRAIL	17,551	0.3%	19	281,695	4.1%	306	239,497	3.5%	260
38	BIRDTAIL RIVER				419,926	4.7%	360	308,711	3.4%	264
39	ROLLING RIVER				664,200	4.2%	316	593,500	3.7%	283
40	BRANDON	63,600	0.1%	9	1,692,400	3.6%	229	2,604,400	5.6%	352
41	FORT LA BOSSE	50,500	0.4%	32	468,440	3.8%	297	429,240	3.5%	272
42	SOURIS VALLEY				376,530	4.7%	362	298,961	3.7%	287
43	ANTLER RIVER	22,500	0.4%	29	301,500	4.7%	388	192,300	3.0%	248
44	TURTLE MOUNTAIN				407,332	4.4%	335	317,661	3.4%	261
45	KELSEY	16,250	0.1%	9	462,905	3.8%	245	778,965	6.5%	412
46	FLIN FLON				544,332	5.1%	363	569,704	5.4%	380
47	WESTERN				351,128	3.7%	247	559,404	5.8%	394
48	FRONTIER	612,289	1.0%	118	3,776,910	6.1%	728	3,028,369	4.9%	584
49	D.S.F.M.	137,070	0.3%	32	1,666,007	4.1%	385	2,683,568	6.7%	620
50	PRAIRIE SPIRIT				523,000	3.6%	304	485,700	3.4%	282
2264	CHURCHILL	23,530	1.2%	114	54,832	2.7%	266	100,532	5.0%	488
2309	SNOW LAKE				144,470	6.9%	552	55,949	2.7%	214
2312	LYNN LAKE				96,662	6.2%	557	45,820	2.9%	264
2355	MYSTERY LAKE	2,081	0.0%	1	971,501	3.8%	290	1,444,176	5.6%	431
2439	SPRAGUE CONSOLIDATED				62,198	4.6%	392	44,258	3.3%	279
2460	LEAF RAPIDS				222,439	10.3%	817	69,695	3.2%	256
3000	WPG. TECHNICAL COLLEGE	674,205	9.3%	843	778,847	10.8%	973	730,435	10.1%	913
	PROVINCE	8,979,590	0.7%	50	48,296,652	3.6%	267	68,162,315	5.0%	377
2155	PINE FALLS	700	0.1%	5	50,241	3.8%	354	32,042	2.4%	226
2408	WHITESHELL	3,500	0.2%	14	154,587	6.7%	634	135,990	5.9%	557

ANALYSIS OF EXPENDITURE BY FUNCTION
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
		AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
1	WINNIPEG	2,997,200	1.2%	97	35,029,000	13.8%	1,133	4,334,200	1.7%	140
2	ST. JAMES - ASSINIBOIA	1,042,774	1.7%	114	6,757,527	10.8%	739	1,146,459	1.8%	125
3	ASSINIBOINE SOUTH	647,840	1.5%	113	5,512,650	12.4%	959	735,000	1.7%	128
4	ST. BONIFACE	551,072	1.3%	88	5,333,412	12.2%	856	770,000	1.8%	124
5	FORT GARRY	754,230	1.4%	104	5,553,715	10.2%	768	1,029,592	1.9%	142
6	ST. VITAL	915,323	1.5%	103	7,523,062	12.1%	846	1,040,000	1.7%	117
9	RIVER EAST	1,924,750	2.3%	155	9,455,090	11.3%	762	1,420,000	1.7%	114
10	SEVEN OAKS	1,693,696	2.7%	196	7,602,980	12.3%	882	1,085,000	1.8%	126
11	LORD SELKIRK	1,743,755	5.2%	371	3,637,945	10.9%	775	630,000	1.9%	134
12	TRANSCONA - SPRINGFIELD	2,119,693	4.0%	278	5,175,429	9.9%	678	971,573	1.9%	127
13	AGASSIZ	1,499,808	7.1%	572	1,940,075	9.2%	740	455,000	2.2%	174
14	SEINE RIVER	1,722,417	7.2%	503	2,842,681	11.9%	830	391,393	1.6%	114
15	HANOVER	1,868,218	5.5%	308	3,703,320	10.9%	610	679,500	2.0%	112
16	BOUNDARY	633,442	10.2%	761	663,109	10.6%	797	112,000	1.8%	135
17	RED RIVER	420,705	9.4%	859	554,630	12.5%	1,132	74,500	1.7%	152
18	RHINELAND	657,349	6.7%	470	1,132,154	11.5%	809	195,000	2.0%	139
19	MORRIS-MACDONALD	1,131,000	9.1%	624	1,167,000	9.4%	644	233,000	1.9%	128
20	WHITE HORSE PLAIN	652,075	8.3%	684	754,350	9.5%	792	159,980	2.0%	168
21	INTERLAKE	1,684,000	7.2%	503	2,568,000	10.9%	766	500,000	2.1%	149
22	EVERGREEN	961,350	7.7%	583	1,547,200	12.4%	938	275,000	2.2%	167
23	LAKESHORE	1,200,200	11.7%	849	984,221	9.6%	696	180,000	1.8%	127
24	PORTAGE LA PRAIRIE	787,487	3.4%	225	2,869,414	12.3%	820	408,351	1.7%	117
25	MIDLAND	920,040	8.7%	658	1,170,755	11.0%	837	196,000	1.8%	140
26	GARDEN VALLEY	727,000	4.2%	246	1,546,800	8.9%	523	314,000	1.8%	106
28	MOUNTAIN	511,884	8.0%	625	678,729	10.6%	828	107,000	1.7%	131
30	PINE CREEK	931,069	9.5%	715	1,051,305	10.7%	808	161,004	1.6%	124
31	BEAUTIFUL PLAINS	810,891	7.4%	501	1,240,390	11.3%	766	185,000	1.7%	114
32	TURTLE RIVER	726,863	10.6%	866	791,340	11.5%	943	112,240	1.6%	134
33	DAUPHIN - OCHRE	639,696	4.7%	342	1,533,677	11.2%	820	261,503	1.9%	140
34	DUCK MOUNTAIN	584,650	10.1%	800	815,152	14.1%	1,116	85,000	1.5%	116
35	SWAN VALLEY	1,185,256	8.1%	619	1,828,000	12.4%	955	230,000	1.6%	120
36	INTERMOUNTAIN	838,080	11.0%	896	934,871	12.2%	1,000	130,750	1.7%	140
37	PELLY TRAIL	814,062	11.8%	883	754,879	10.9%	819	100,000	1.4%	108
38	BIRDTAIL RIVER	959,587	10.7%	822	1,031,541	11.5%	883	179,641	2.0%	154
39	ROLLING RIVER	1,162,400	7.3%	554	1,735,300	10.9%	826	369,000	2.3%	176
40	BRANDON	1,255,900	2.7%	170	4,643,300	9.9%	627	805,900	1.7%	109
41	FORT LA BOSSE	1,056,360	8.6%	669	1,366,519	11.1%	866	258,000	2.1%	163
42	SOURIS VALLEY	704,166	8.8%	677	857,156	10.7%	824	159,253	2.0%	153
43	ANTLER RIVER	616,500	9.6%	794	706,000	11.0%	909	129,000	2.0%	166
44	TURTLE MOUNTAIN	742,486	8.0%	611	938,306	10.2%	772	170,000	1.8%	140
45	KELSEY	476,130	4.0%	252	1,771,785	14.7%	938	250,000	2.1%	132
46	FLIN FLON	187,932	1.8%	125	1,518,058	14.3%	1,011	226,000	2.1%	151
47	WESTERN	394,043	4.1%	278	1,059,587	11.1%	747	171,671	1.8%	121
48	FRONTIER	5,331,814	8.6%	1,027	10,771,926	17.4%	2,076	919,923	1.5%	177
49	D.S.F.M.	3,251,147	8.1%	751	4,641,877	11.6%	1,072	580,000	1.4%	134
50	PRAIRIE SPIRIT	1,295,000	9.0%	752	1,820,500	12.6%	1,058	250,000	1.7%	145
2264	CHURCHILL	71,585	3.5%	348	326,371	16.1%	1,584	12,843	0.6%	62
2309	SNOW LAKE	62,780	3.0%	240	312,076	14.8%	1,192	21,000	1.0%	80
2312	LYNN LAKE	15,300	1.0%	88	265,152	17.0%	1,528	15,900	1.0%	92
2255	MYSTERY LAKE	92,540	0.4%	28	3,291,857	12.8%	983	543,000	2.1%	162
2439	SPRAGUE CONSOLIDATED	134,599	9.9%	849	144,553	10.6%	912			
2460	LEAF RAPIDS	13,000	0.6%	48	519,700	24.2%	1,909	35,000	1.6%	129
3000	WPG. TECHNICAL COLLEGE				695,677	9.6%	869	118,775	1.6%	148
	PROVINCE	54,121,144	4.0%	299	163,070,103	12.1%	901	23,922,951	1.8%	132
2155	PINE FALLS	54,534	4.1%	384	185,030	13.9%	1,303			
2408	WHITESHELL	27,500	1.2%	113	328,787	14.3%	1,347	9,000	0.4%	37

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND BUDGET 2002/2003

FUNCTION 100: REGULAR INSTRUCTION

NO.	DIVISION / DISTRICT	ADMINISTRATION AMOUNT	ADMINISTRATION %	ADMINISTRATION PER PUPIL	SENIOR YEARS TECHNOLOGY EDUCATION AMOUNT	SENIOR YEARS TECHNOLOGY EDUCATION %	SENIOR YEARS TECHNOLOGY EDUCATION PER PUPIL
1	WINNIPEG	18,106,800	7.1%	606	4,035,700	1.6%	7,550
2	ST. JAMES - ASSINIBOIA	3,437,123	5.5%	381	3,251,624	5.2%	3,855
3	ASSINIBOINE SOUTH	3,336,733	7.5%	581			
4	ST. BONIFACE	3,196,343	7.3%	523	775,054	1.8%	5,536
5	FORT GARRY	3,819,350	7.0%	532			
6	ST. VITAL	4,328,675	6.9%	491			
9	RIVER EAST	5,936,000	7.1%	486	1,897,150	2.3%	7,988
10	SEVEN OAKS	4,831,288	7.8%	563	468,854	0.8%	3,875
11	LORD SELKIRK	2,264,055	6.8%	483	1,199,895	3.6%	5,381
12	TRANSCONA - SPRINGFIELD	3,616,951	6.9%	476	568,176	1.1%	4,993
13	AGASSIZ	1,215,626	5.8%	467			
14	SEINE RIVER	1,925,696	8.1%	562			
15	HANOVER	2,067,362	6.1%	340	1,175,914	3.5%	5,226
16	BOUNDARY	301,756	4.8%	363	191,708	3.1%	5,045
17	RED RIVER	269,100	6.0%	556	93,750	2.1%	6,250
18	RHINELAND	666,145	6.8%	476	442,240	4.5%	5,203
19	MORRIS-MACDONALD	795,500	6.4%	439	77,000	0.6%	4,813
20	WHITE HORSE PLAIN	439,000	5.6%	470			
21	INTERLAKE	1,669,000	7.1%	501			
22	EVERGREEN	871,500	7.0%	528	81,000	0.7%	4,050
23	LAKESHORE	599,750	5.9%	424	199,100	1.9%	4,474
24	PORTAGE LA PRAIRIE	1,559,896	6.7%	460	247,196	1.1%	5,107
25	MIDLAND	589,539	5.5%	422			
26	GARDEN VALLEY	951,400	5.5%	328	481,600	2.8%	7,644
28	MOUNTAIN	331,521	5.2%	405			
30	PINE CREEK	471,133	4.8%	362			
31	BEAUTIFUL PLAINS	574,798	5.2%	364			
32	TURTLE RIVER	360,142	5.2%	429			
33	DAUPHIN - OCHRE	950,984	6.9%	513	727,642	5.3%	4,737
34	DUCK MOUNTAIN	306,200	5.3%	419			
35	SWAN VALLEY	888,443	6.0%	464	710,107	4.8%	5,327
36	INTERMOUNTAIN	453,417	5.9%	485			
37	PELLY TRAIL	309,903	4.5%	336	320,615	4.6%	8,635
38	BIRDTAIL RIVER	493,271	5.5%	422			
39	ROLLING RIVER	1,038,300	6.5%	494	98,750	0.6%	4,817
40	BRANDON	2,804,200	6.0%	390	1,840,800	3.9%	4,813
41	FORT LA BOSSE	778,580	6.3%	493	134,700	1.1%	4,276
42	SOURIS VALLEY	423,125	5.3%	407			
43	ANTLER RIVER	310,300	4.8%	400			
44	TURTLE MOUNTAIN	443,460	4.8%	365			
45	KELSEY	822,900	6.8%	445			
46	FLIN FLON	879,813	8.3%	592			
47	WESTERN	646,674	6.8%	458			
48	FRONTIER	2,595,664	4.2%	501	195,774	0.3%	4,775
49	D.S.F.M.	2,797,234	7.0%	654	143,314	0.4%	5,733
50	PRAIRIE SPIRIT	856,900	5.9%	498			
2264	CHURCHILL	93,564	4.6%	454			
2309	SNOW LAKE	163,436	7.8%	625			
2312	LYNN LAKE	110,377	7.1%	636			
2355	MYSTERY LAKE	1,576,344	6.1%	482	745,370	2.9%	4,156
2439	SPRAGUE CONSOLIDATED	62,301	4.6%	393			
2460	LEAF RAPIDS	117,650	5.5%	432			
3000	WPG. TECHNICAL COLLEGE	262,358	3.6%	328	3,252,138	45.0%	4,454
	PROVINCE	88,717,580	6.6%	497	23,355,171	1.7%	5,187
2155	PINE FALLS	44,920	3.4%	316			
2408	WHITESHELL	161,953	7.0%	664			

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND BUDGET 2002/2003

FUNCTION 100: REGULAR INSTRUCTION (CONT'D)

SINGLE TRACK SCHOOLS [1]

NO.	DIVISION / DISTRICT	ENGLISH LANGUAGE AMOUNT	%	PER PUPIL	FRANÇAIS AMOUNT	%	PER PUPIL	FRENCH IMMERSION AMOUNT	%	PER PUPIL
1	WINNIPEG	93,765,900	36.9%	4,053				2,963,400	1.2%	3,904
2	ST. JAMES - ASSINIBOIA	26,344,342	41.9%	4,339				2,718,895	4.3%	3,851
3	ASSINIBOINE SOUTH	13,412,672	30.3%	4,047				587,712	1.3%	3,696
4	ST. BONIFACE	14,874,335	34.2%	3,685	1,557,210	3.6%	3,285	5,582,672	12.8%	3,807
5	FORT GARRY	22,513,988	41.5%	4,174				3,086,668	5.7%	4,118
6	ST. VITAL	27,075,034	43.4%	3,886				6,354,294	10.2%	3,442
9	RIVER EAST	26,241,221	31.3%	3,573						
10	SEVEN OAKS	18,526,058	29.9%	4,012				722,208	1.2%	3,842
11	LORD SELKIRK	12,419,235	37.2%	3,914				648,950	1.9%	3,452
12	TRANSCONA - SPRINGFIELD	19,622,659	37.5%	3,837				3,676,672	7.0%	3,414
13	AGASSIZ	7,343,339	34.9%	4,215						
14	SEINE RIVER	5,719,619	24.0%	3,593				2,190,490	9.2%	3,482
15	HANOVER	18,420,304	54.2%	3,150						
16	BOUNDARY	3,262,693	52.3%	4,109						
17	RED RIVER	188,170	4.2%	4,277	732,887	16.5%	4,482	1,222,947	27.5%	4,678
18	RHINELAND	4,421,535	45.1%	3,362						
19	MORRIS-MACDONALD	6,565,785	52.9%	3,653						
20	WHITE HORSE PLAIN	2,004,650	25.4%	4,766				525,000	6.6%	4,930
21	INTERLAKE	12,248,500	52.1%	3,677						
22	EVERGREEN	6,110,704	49.1%	3,750						
23	LAKESHORE	5,040,176	49.3%	3,680						
24	PORTAGE LA PRAIRIE	10,422,139	44.6%	3,656						
25	MIDLAND	5,788,058	54.4%	4,140						
26	GARDEN VALLEY	9,851,300	56.8%	3,468						
28	MOUNTAIN	1,805,818	28.2%	4,934				261,519	4.1%	4,184
30	PINE CREEK	5,205,163	53.1%	3,999						
31	BEAUTIFUL PLAINS	6,001,564	54.8%	3,803						
32	TURTLE RIVER	3,265,663	47.5%	4,113	161,599	2.4%	3,552			
33	DAUPHIN - OCHRE	4,641,883	33.9%	3,727				366,637	2.7%	3,612
34	DUCK MOUNTAIN	3,104,335	53.9%	4,250						
35	SWAN VALLEY	5,896,802	40.1%	3,974						
36	INTERMOUNTAIN	3,972,066	52.0%	4,248						
37	PELLY TRAIL	3,506,158	50.6%	3,962						
38	BIRDTAIL RIVER	4,567,911	51.0%	3,911						
39	ROLLING RIVER	8,887,200	55.8%	4,274						
40	BRANDON	20,539,500	44.0%	3,644						
41	FORT LA BOSSE	6,307,667	51.4%	4,077						
42	SOURIS VALLEY	4,219,018	52.6%	4,055						
43	ANTLER RIVER	3,514,200	54.9%	4,526						
44	TURTLE MOUNTAIN	4,766,478	51.6%	3,921						
45	KELSEY	4,017,544	33.3%	3,167						
46	FLIN FLON	4,098,155	38.7%	3,881						
47	WESTERN	3,316,523	34.6%	3,784						
48	FRONTIER	25,237,737	40.7%	4,911						
49	D.S.F.M.				20,102,141	50.1%	4,731			
50	PRAIRIE SPIRIT	7,360,200	51.1%	4,275						
2264	CHURCHILL	985,364	48.7%	4,783						
2309	SNOW LAKE	1,167,722	55.5%	4,462						
2312	LYNN LAKE	761,493	48.8%	4,389						
2355	MYSTERY LAKE	11,910,265	46.4%	4,513						
2439	SPRAGUE CONSOLIDATED	631,639	46.5%	3,985						
2460	LEAF RAPIDS	1,016,750	47.3%	3,735						
3000	WPG. TECHNICAL COLLEGE	279,814	3.9%	3,997						
	PROVINCE	523,167,048	38.7%	3,941	22,553,837	1.7%	4,573	30,908,064	2.3%	3,724
2155	PINE FALLS	841,444	63.4%	5,926						
2408	WHITESHELL	1,297,149	56.5%	5,316						

(1) 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT IS IN ONE LANGUAGE.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION (CONT'D) AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	DUAL TRACK SCHOOLS (1) % IN DUAL TRACK SCHOOLS ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
1	WINNIPEG	18,919,100	7.4%	3,462	5,465.5	64.2%		30.4%	5.4%
2	ST. JAMES - ASSINIBOIA	5,281,427	8.4%	3,756	1,406.0	63.9%		36.1%	
3	ASSINIBOINE SOUTH	8,988,157	20.3%	3,955	2,272.5	63.2%		36.8%	
4	ST. BONIFACE								
5	PORT GARRY	4,167,173	7.7%	4,003	1,041.0	82.3%		17.7%	
6	ST. VITAL								
9	RIVER EAST	17,350,600	20.7%	3,740	4,639.0	63.1%		24.1%	12.8%
10	SEVEN OAKS	13,617,815	22.0%	3,721	3,660.0	74.4%		18.7%	6.9%
11	LORD SELKIRK	3,971,895	11.9%	3,611	1,100.0	83.3%		5.5%	11.3%
12	TRANSCONA - SPRINGFIELD	4,894,074	9.3%	3,773	1,297.0	73.7%		15.9%	10.4%
13	AGASSIZ	3,317,083	15.8%	3,862	859.0			100.0%	
14	SEINE RIVER	4,259,288	17.9%	3,541	1,203.0	64.5%	35.5%		
15	HANOVER								
16	BOUNDARY								
17	RED RIVER								
18	RHINELAND								
19	MORRIS-MACDONALD								
20	WHITE HORSE PLAIN	1,971,100	24.9%	4,833	407.8	65.4%		34.6%	
21	INTERLAKE								
22	EVERGREEN								
23	LAKESHORE								
24	PORTAGE LA PRAIRIE	1,875,105	8.0%	3,831	489.5	54.9%		45.1%	
25	MIDLAND								
26	GARDEN VALLEY								
28	MOUNTAIN	1,632,304	25.5%	4,175	391.0	40.2%	43.7%	16.1%	
30	PINE CREEK								
31	BEAUTIFUL PLAINS								
32	TURTLE RIVER								
33	DAUPHIN - OCHRE	1,214,866	8.9%	3,437	353.5	60.8%		11.3%	27.9%
34	DUCK MOUNTAIN								
35	SWAN VALLEY	1,148,893	7.8%	3,862	297.5	70.0%		30.0%	
36	INTERMOUNTAIN								
37	PELLY TRAIL								
38	BIRDTAIL RIVER								
39	ROLLING RIVER								
40	BRANDON	3,708,900	7.9%	3,158	1,174.5	65.3%		34.7%	
41	FORT LA BOSSE								
42	SOURIS VALLEY								
43	ANTLER RIVER								
44	TURTLE MOUNTAIN								
45	KELSEY	2,005,785	16.6%	3,455	580.5	60.4%		39.6%	
46	FLIN FLON	1,634,214	15.4%	3,800	430.0	75.5%		24.5%	
47	WESTERN	1,759,414	18.4%	3,286	535.5	80.5%		19.5%	
48	FRONTIER								
49	D.S.F.M.								
50	PRAIRIE SPIRIT								
2264	CHURCHILL								
2309	SNOW LAKE								
2312	LYNN LAKE								
2355	MYSTERY LAKE	1,583,836	6.2%	3,496	453.0	51.7%		48.3%	
2439	SPRAGUE CONSOLIDATED								
2460	LEAF RAPIDS								
3000	WPG. TECHNICAL COLLEGE								
	PROVINCE	103,301,029	7.6%	3,682	28,055.8	65.0%	2.1%	27.6%	5.4%
2155	PINE FALLS								
2408	WHITESHELL								

(1) NO ONE LANGUAGE PROGRAM COMPRISES 90% OR MORE OF REGULAR INSTRUCTION ENROLMENT.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND BUDGET 2002/2003

FUNCTION 200: EXCEPTIONAL

NO.	DIVISION / DISTRICT	ADMINISTRATION / COORDINATION AMOUNT	%	PER PUPIL	GIFTED EDUCATION [1] AMOUNT	%	PER PUPIL	CLINICAL AND RELATED SERVICES AMOUNT	%	PER PUPIL
1	WINNIPEG	1,537,500	0.6%	50	73,900	0.0%	2	6,626,200	2.6%	214
2	ST. JAMES - ASSINIBOIA	238,312	0.4%	26	249,033	0.4%	27	1,275,074	2.0%	139
3	ASSINIBOINE SOUTH	242,420	0.5%	42	416,170	0.9%	72	767,910	1.7%	134
4	ST. BONIFACE	229,836	0.5%	37	5,000	0.0%	1	765,908	1.8%	123
5	FORT GARRY	295,537	0.5%	41				667,213	1.2%	92
6	ST. VITAL	189,889	0.3%	21	146,883	0.2%	17	1,232,085	2.0%	139
9	RIVER EAST	324,300	0.4%	26				1,427,050	1.7%	115
10	SEVEN OAKS	273,586	0.4%	32				968,105	1.6%	112
11	LORD SELKIRK	127,630	0.4%	27	10,000	0.0%	2	685,890	2.1%	146
12	TRANSCONA - SPRINGFIELD	106,567	0.2%	14	1,625	0.0%	0	800,674	1.5%	105
13	AGASSIZ	102,869	0.5%	39	150,879	0.7%	58	257,162	1.2%	98
14	SEINE RIVER	149,479	0.6%	44				331,667	1.4%	97
15	HANOVER	203,370	0.6%	33	6,000	0.0%	1	466,166	1.4%	77
16	BOUNDARY	25,597	0.4%	31				79,151	1.3%	95
17	RED RIVER	34,600	0.8%	71				76,000	1.7%	155
18	RHINELAND	125,970	1.3%	90	16,000	0.2%	11	205,315	2.1%	147
19	MORRIS-MACDONALD	97,500	0.8%	54				148,000	1.2%	82
20	WHITE HORSE PLAIN	88,784	1.1%	93				141,400	1.8%	148
21	INTERLAKE	96,920	0.4%	29				293,600	1.2%	88
22	EVERGREEN	110,050	0.9%	67				162,300	1.3%	98
23	LAKESHORE	80,139	0.8%	57				150,250	1.5%	106
24	PORTAGE LA PRAIRIE	91,079	0.4%	26	6,000	0.0%	2	334,223	1.4%	96
25	MIDLAND	76,420	0.7%	55	4,000	0.0%	3	142,630	1.3%	102
26	GARDEN VALLEY	98,800	0.6%	33	13,700	0.1%	5	249,300	1.4%	84
28	MOUNTAIN	75,981	1.2%	93				76,154	1.2%	93
30	PINE CREEK	95,695	1.0%	74				201,641	2.1%	155
31	BEAUTIFUL PLAINS	91,219	0.8%	56				139,798	1.3%	86
32	TURTLE RIVER	87,211	1.3%	104				70,749	1.0%	84
33	DAUPHIN - OCHRE	119,253	0.9%	64	4,200	0.0%	2	208,596	1.5%	112
34	DUCK MOUNTAIN	74,500	1.3%	102				59,100	1.0%	81
35	SWAN VALLEY	110,916	0.8%	58	2,050	0.0%	1	179,505	1.2%	94
36	INTERMOUNTAIN	88,657	1.2%	95				67,976	0.9%	73
37	PELLY TRAIL	80,408	1.2%	87				83,443	1.2%	90
38	BIRDTAIL RIVER	81,931	0.9%	70				136,412	1.5%	117
39	ROLLING RIVER	97,800	0.6%	47				148,500	0.9%	71
40	BRANDON	177,500	0.4%	24				867,900	1.9%	117
41	FORT LA BOSSE	87,750	0.7%	56				221,450	1.8%	140
42	SOURIS VALLEY	103,158	1.3%	99	3,200	0.0%	3	84,461	1.1%	81
43	ANTLER RIVER	88,300	1.4%	114				99,900	1.6%	129
44	TURTLE MOUNTAIN	100,457	1.1%	83	2,000	0.0%	2	119,812	1.3%	99
45	KELSEY	86,450	0.7%	46				143,400	1.2%	76
46	FLIN FLON	112,307	1.1%	75				58,999	0.6%	39
47	WESTERN	64,082	0.7%	45				111,547	1.2%	79
48	FRONTIER				20,000	0.0%	4	1,597,570	2.6%	308
49	D.S.F.M.	285,652	0.7%	66				506,624	1.3%	117
50	PRAIRIE SPIRIT	83,800	0.6%	49				181,600	1.3%	105
2264	CHURCHILL							96,228	4.8%	467
2309	SNOW LAKE							53,228	2.5%	203
2312	LYNN LAKE							50,400	3.2%	290
2355	MYSTERY LAKE	131,572	0.5%	39				441,399	1.7%	132
2439	SPRAGUE CONSOLIDATED	14,407	1.1%	91				72,796	5.4%	459
2460	LEAF RAPIDS							50,700	2.4%	186
3000	WPG. TECHNICAL COLLEGE									
	PROVINCE	7,286,160	0.5%	40	1,130,640	0.1%	6	24,383,161	1.8%	135
2155	PINE FALLS							45,000	3.4%	317
2408	WHITESHELL	32,484	1.4%	133	2,000	0.1%	8	19,000	0.8%	78

(1) DOES NOT INCLUDE GENERALIZED ENRICHMENT ACTIVITIES UNDERTAKEN BY SCHOOL DIVISIONS.

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND BUDGET 2002/2003

		FUNCTION 200: EXCEPTIONAL (CONT'D)								
		SPECIAL NEEDS CLASSES			STUDENTS WITH SPECIAL NEEDS IN REGULAR CLASSES			OTHER RESOURCE SERVICES		
NO.	DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
1	WINNIPEG	14,268,700	5.6%	13,962	13,263,100	5.2%	429	13,570,500	5.3%	439
2	ST. JAMES - ASSINIBOIA	1,361,940	2.2%	11,456	2,542,934	4.0%	278	1,764,979	2.8%	193
3	ASSINIBOINE SOUTH				2,999,660	6.8%	522	2,457,400	5.5%	428
4	ST. BONIFACE	1,647,368	3.8%	14,709	2,223,325	5.1%	357	1,688,241	3.9%	271
5	FORT GARRY	1,260,757	2.3%	28,654	3,447,038	6.4%	477	1,530,893	2.8%	212
6	ST. VITAL	1,715,221	2.8%	22,870	1,934,515	3.1%	218	3,228,782	5.2%	363
9	RIVER EAST	4,026,900	4.8%	21,885	2,443,000	2.9%	197	3,554,275	4.2%	287
10	SEVEN OAKS	1,485,626	2.4%	39,095	4,046,129	6.5%	469	1,361,655	2.2%	158
11	LORD SELKIRK	544,705	1.6%	41,900	1,510,930	4.5%	322	1,237,485	3.7%	263
12	TRANSCONA - SPRINGFIELD	399,517	0.8%	12,485	2,938,495	5.6%	385	3,168,266	6.1%	415
13	AGASSIZ	243,188	1.2%	12,799	1,076,062	5.1%	411	744,890	3.5%	284
14	SEINE RIVER				1,831,362	7.7%	535	603,985	2.5%	176
15	HANOVER				2,164,145	6.4%	356	853,878	2.5%	141
16	BOUNDARY				419,312	6.7%	504	138,310	2.2%	166
17	RED RIVER	105,850	2.4%	17,642	202,300	4.5%	413	85,100	1.9%	174
18	RHINELAND				274,695	2.8%	196	656,474	6.7%	469
19	MORRIS-MACDONALD				79,000	0.6%	44	1,030,500	8.3%	568
20	WHITE HORSE PLAIN	118,000	1.5%	6,556	190,000	2.4%	199	203,400	2.6%	213
21	INTERLAKE	372,000	1.6%	18,600	537,922	2.3%	161	1,365,558	5.8%	408
22	EVERGREEN				531,200	4.3%	322	598,550	4.8%	363
23	LAKESHORE				711,750	7.0%	503	334,000	3.3%	236
24	PORTAGE LA PRAIRIE	944,567	4.0%	8,666	1,012,621	4.3%	290	869,980	3.7%	249
25	MIDLAND				347,723	3.3%	249	458,679	4.3%	328
26	GARDEN VALLEY	704,200	4.1%	12,575	723,500	4.2%	244	494,700	2.9%	167
28	MOUNTAIN				197,216	3.1%	241	205,539	3.2%	251
30	PINE CREEK				541,182	5.5%	416	381,602	3.9%	293
31	BEAUTIFUL PLAINS	464,803	4.2%	11,067	431,349	3.9%	266	184,313	1.7%	114
32	TURTLE RIVER				455,147	6.6%	542	346,010	5.0%	412
33	DAUPHIN - OCHRE	90,645	0.7%	5,665	913,233	6.7%	488	644,299	4.7%	345
34	DUCK MOUNTAIN				143,500	2.5%	196	194,500	3.4%	266
35	SWAN VALLEY				989,223	6.7%	517	388,620	2.6%	203
36	INTERMOUNTAIN				285,204	3.7%	305	192,265	2.5%	206
37	PELLY TRAIL				206,563	3.0%	224	210,396	3.0%	228
38	BIRDTAIL RIVER				261,560	2.9%	224	515,647	5.8%	441
39	ROLLING RIVER				655,600	4.1%	312	474,600	3.0%	226
40	BRANDON	2,170,500	4.6%	10,435	1,737,400	3.7%	235	1,814,300	3.9%	245
41	FORT LA BOSSE				378,320	3.1%	240	659,830	5.4%	418
42	SOURIS VALLEY				274,710	3.4%	264	523,418	6.5%	503
43	ANTLER RIVER				211,500	3.3%	272	190,000	3.0%	245
44	TURTLE MOUNTAIN				295,080	3.2%	243	656,706	7.1%	540
45	KELSEY	181,550	1.5%	4,539	725,870	6.0%	384	313,675	2.6%	166
46	FLIN FLON	418,463	3.9%	27,898	278,973	2.6%	186	76,168	0.7%	51
47	WESTERN	153,222	1.6%	21,889	277,894	2.9%	196	531,302	5.5%	374
48	FRONTIER	133,863	0.2%	13,386	4,102,102	6.6%	790	3,746,983	6.0%	722
49	D.S.F.M.	402,198	1.0%	7,182	1,531,954	3.8%	354	1,423,432	3.5%	329
50	PRAIRIE SPIRIT				685,800	4.8%	398	871,000	6.0%	506
2264	CHURCHILL				112,998	5.6%	549	144,327	7.1%	701
2309	SNOW LAKE				111,765	5.3%	427	12,825	0.6%	49
2312	LYNN LAKE				23,264	1.5%	134	174,900	11.2%	1,008
2355	MYSTERY LAKE	675,088	2.6%	8,648	1,124,921	4.4%	336	1,121,182	4.4%	335
2439	SPRAGUE CONSOLIDATED				182,251	13.4%	1,150	9,527	0.7%	60
2460	LEAF RAPIDS				65,050	3.0%	239	41,000	1.9%	151
3000	WPG. TECHNICAL COLLEGE				196,822	2.7%	246			
	PROVINCE	33,488,871	2.5%	14,489	64,847,169	4.8%	358	58,048,846	4.3%	321
2155	PINE FALLS				400	0.0%	3	72,073	5.4%	508
2408	WHITESHELL				89,491	3.9%	367	36,124	1.6%	148

NO.	DIVISION / DISTRICT	FUNCTION 300: ADULT LEARNING CENTRES (1)					
		ADMINISTRATION AND OTHER			INSTRUCTION		
		AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
1	WINNIPEG						
2	ST. JAMES - ASSINIBOIA						
3	ASSINIBOINE SOUTH						
4	ST. BONIFACE						
5	FORT GARRY						
6	ST. VITAL						
9	RIVER EAST						
10	SEVEN OAKS						
11	LORD SELKIRK	52,840	0.2%	456	185,880	0.6%	1,602
12	TRANSCONA - SPRINGFIELD						
13	AGASSIZ	68,510	0.3%	442	1,031,490	4.9%	6,655
14	SEINE RIVER						
15	HANOVER						
16	BOUNDARY						
17	RED RIVER						
18	RHINELAND	70,222	0.7%	562	265,431	2.7%	2,123
19	MORRIS-MACDONALD						
20	WHITE HORSE PLAIN						
21	INTERLAKE	68,131	0.3%	802	203,869	0.9%	2,398
22	EVERGREEN						
23	LAKESHORE						
24	PORTAGE LA PRAIRIE	54,803	0.2%	762	139,041	0.6%	1,934
25	MIDLAND	54,700	0.5%	547	196,490	1.8%	1,965
26	GARDEN VALLEY						
28	MOUNTAIN						
30	PINE CREEK						
31	BEAUTIFUL PLAINS						
32	TURTLE RIVER						
33	DAUPHIN - OCHRE						
34	DUCK MOUNTAIN						
35	SWAN VALLEY						
36	INTERMOUNTAIN						
37	PELLY TRAIL						
38	BIRDTAIL RIVER						
39	ROLLING RIVER						
40	BRANDON						
41	FORT LA BOSSE	8,200	0.1%	N/A	76,850	0.6%	N/A
42	SOURIS VALLEY						
43	ANTLER RIVER				21,000	0.3%	2,100
44	TURTLE MOUNTAIN	24,000	0.3%	320	251,000	2.7%	3,347
45	KELSEY						
46	FLIN FLON						
47	WESTERN	34,235	0.4%	403	145,765	1.5%	1,715
48	FRONTIER						
49	D.S.F.M.						
50	PRAIRIE SPIRIT						
2264	CHURCHILL						
2309	SNOW LAKE						
2312	LYNN LAKE						
2355	MYSTERY LAKE						
2439	SPRAGUE CONSOLIDATED						
2460	LEAF RAPIDS						
3000	WPG. TECHNICAL COLLEGE				243,000	3.4%	4,793
	PROVINCE	435,641	0.0%	495	2,759,816	0.2%	3,138
2155	PINE FALLS						
2408	WHITESHELL						

(1) SEE EXPLANATORY NOTE 10 ON PAGE vii AND EXPENDITURE DEFINITION ON PAGE ii.

NO.	DIVISION / DISTRICT	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
		CONTINUING EDUCATION		ENGLISH AS A SECOND LANGUAGE		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN	
		AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
1	WINNIPEG			1,580,900	0.6%	260,800	0.1%	3,056,200	1.2%
2	ST. JAMES - ASSINIBOIA	357,179	0.6%			85,380	0.1%		
3	ASSINIBOINE SOUTH					15,113	0.0%		
4	ST. BONIFACE	88,500	0.2%					94,169	0.2%
5	FORT GARRY							20,650	0.0%
6	ST. VITAL	168,066	0.3%	11,140	0.0%	102,746	0.2%	40,000	0.1%
9	RIVER EAST	298,595	0.4%						
10	SEVEN OAKS	79,047	0.1%						
11	LORD SELKIRK	192,875	0.6%			116,545	0.3%		
12	TRANSCONA - SPRINGFIELD	155,222	0.3%						
13	AGASSIZ							81,338	0.4%
14	SEINE RIVER								
15	HANOVER	54,950	0.2%					95,085	0.3%
16	BOUNDARY								
17	RED RIVER							5,800	0.1%
18	RHINELAND								
19	MORRIS-MACDONALD								
20	WHITE HORSE PLAIN							49,834	0.6%
21	INTERLAKE	60,000	0.3%						
22	EVERGREEN	232,650	1.9%						
23	LAKESHORE								
24	PORTAGE LA PRAIRIE	1,730	0.0%						
25	MIDLAND								
26	GARDEN VALLEY								
28	MOUNTAIN								
30	PINE CREEK								
31	BEAUTIFUL PLAINS								
32	TURTLE RIVER								
33	DAUPHIN - OCHRE								
34	DUCK MOUNTAIN								
35	SWAN VALLEY	4,000	0.0%					51,500	0.3%
36	INTERMOUNTAIN								
37	PELLY TRAIL							17,551	0.3%
38	BIRDTAIL RIVER								
39	ROLLING RIVER								
40	BRANDON					43,600	0.1%	20,000	0.0%
41	FORT LA BOSSE							50,500	0.4%
42	SOURIS VALLEY								
43	ANTLER RIVER							22,500	0.4%
44	TURTLE MOUNTAIN								
45	KELSEY					16,250	0.1%		
46	FLIN FLON								
47	WESTERN								
48	FRONTIER							612,289	1.0%
49	D.S.F.M.							137,070	0.3%
50	PRAIRIE SPIRIT								
2264	CHURCHILL							23,530	1.2%
2309	SNOW LAKE								
2312	LYNN LAKE								
2355	MYSTERY LAKE					2,081	0.0%		
2439	SPRAGUE CONSOLIDATED								
2460	LEAF RAPIDS								
3000	WPG. TECHNICAL COLLEGE	304,017	4.2%			370,188	5.1%		
	PROVINCE	1,996,831	0.1%	1,592,040	0.1%	1,012,703	0.1%	4,378,016	0.3%
2155	PINE FALLS					700	0.1%		
2408	WHITESHELL	3,500	0.2%						

FUNCTION 500: DIVISIONAL ADMINISTRATION

NO.	DIVISION / DISTRICT	BOARD OF TRUSTEES AMOUNT	%	PER PUPIL	INSTRUCTIONAL MGMT. AND ADMINISTRATION AMOUNT	%	PER PUPIL	BUSINESS AND ADMIN. SERVICES AMOUNT	%	PER PUPIL
1	WINNIPEG	764,700	0.3%	25	1,168,600	0.5%	38	4,394,000	1.7%	142
2	ST. JAMES - ASSINIBOIA	316,635	0.5%	35	563,259	0.9%	62	1,095,983	1.7%	120
3	ASSINIBOINE SOUTH	190,870	0.4%	33	442,210	1.0%	77	736,240	1.7%	128
4	ST. BONIFACE	202,673	0.5%	33	383,639	0.9%	62	707,887	1.6%	114
5	FORT GARRY	243,597	0.4%	34	906,413	1.7%	125	962,178	1.8%	133
6	ST. VITAL	223,032	0.4%	25	337,872	0.5%	38	1,291,492	2.1%	145
9	RIVER EAST	289,875	0.3%	23	946,243	1.1%	76	983,857	1.2%	79
10	SEVEN OAKS	253,131	0.4%	29	645,496	1.0%	75	995,520	1.6%	115
11	LORD SELKIRK	184,400	0.6%	39	209,190	0.6%	45	480,355	1.4%	102
12	TRANSCONA - SPRINGFIELD	173,531	0.3%	23	466,743	0.9%	61	871,314	1.7%	114
13	AGASSIZ	111,451	0.5%	43	173,733	0.8%	66	388,097	1.8%	148
14	SEINE RIVER	196,150	0.8%	57	236,502	1.0%	69	493,481	2.1%	144
15	HANOVER	166,689	0.5%	27	267,846	0.8%	44	505,975	1.5%	83
16	BOUNDARY	39,350	0.6%	47				159,442	2.6%	192
17	RED RIVER	51,700	1.2%	106	30,000	0.7%	61	110,950	2.5%	226
18	RHINELAND	88,000	0.9%	63	96,133	1.0%	69	183,976	1.9%	131
19	MORRIS-MACDONALD	91,000	0.7%	50	156,000	1.3%	86	378,000	3.0%	208
20	WHITE HORSE PLAIN	57,200	0.7%	60	109,335	1.4%	115	179,200	2.3%	188
21	INTERLAKE	151,500	0.6%	45	249,000	1.1%	74	324,000	1.4%	97
22	EVERGREEN	104,000	0.8%	63	97,000	0.8%	59	253,450	2.0%	154
23	LAKESHORE	70,975	0.7%	50	88,150	0.9%	62	171,025	1.7%	121
24	PORTAGE LA PRAIRIE	122,818	0.5%	35	190,082	0.8%	54	406,036	1.7%	116
25	MIDLAND	85,640	0.8%	61	94,615	0.9%	68	205,000	1.9%	147
26	GARDEN VALLEY	134,360	0.8%	45	110,100	0.6%	37	279,740	1.6%	95
28	MOUNTAIN	81,000	1.3%	99	99,106	1.5%	121	167,551	2.6%	204
30	PINE CREEK	99,358	1.0%	76	88,790	0.9%	68	179,794	1.8%	138
31	BEAUTIFUL PLAINS	91,170	0.8%	56	97,971	0.9%	60	245,435	2.2%	152
32	TURTLE RIVER	84,800	1.2%	101	60,443	0.9%	72	191,883	2.8%	229
33	DAUPHIN - OCHRE	117,293	0.9%	63	155,554	1.1%	83	255,255	1.9%	136
34	DUCK MOUNTAIN	37,000	0.6%	51	51,960	0.9%	71	106,800	1.9%	146
35	SWAN VALLEY	149,950	1.0%	78	120,328	0.8%	63	268,266	1.8%	140
36	INTERMOUNTAIN	87,454	1.1%	94	67,602	0.9%	72	97,517	1.3%	104
37	PELLY TRAIL	59,767	0.9%	65	111,881	1.6%	121	102,047	1.5%	111
38	BIRDTAIL RIVER	112,301	1.3%	96	94,038	1.0%	81	213,587	2.4%	183
39	ROLLING RIVER	142,000	0.9%	68	149,450	0.9%	71	372,750	2.3%	178
40	BRANDON	212,000	0.5%	29	547,600	1.2%	74	864,900	1.9%	117
41	FORT LA BOSSE	153,900	1.3%	97	100,200	0.8%	63	186,230	1.5%	118
42	SOURIS VALLEY	116,020	1.4%	112	101,345	1.3%	97	151,003	1.9%	145
43	ANTLER RIVER	65,000	1.0%	84	97,500	1.5%	126	125,000	2.0%	161
44	TURTLE MOUNTAIN	84,900	0.9%	70	102,832	1.1%	85	219,600	2.4%	181
45	KELSEY	73,700	0.6%	39	47,455	0.4%	25	341,750	2.8%	181
46	FLIN FLON	73,091	0.7%	49	176,883	1.7%	118	286,913	2.7%	191
47	WESTERN	80,923	0.8%	57	98,492	1.0%	69	164,213	1.7%	116
48	FRONTIER	684,819	1.1%	132	1,380,718	2.2%	266	1,560,682	2.5%	301
49	D.S.F.M.	683,365	1.7%	158	438,426	1.1%	101	514,761	1.3%	119
50	PRAIRIE SPIRIT	125,000	0.9%	73	227,200	1.6%	132	164,800	1.1%	96
2264	CHURCHILL	3,600	0.2%	17	45,000	2.2%	218	6,232	0.3%	30
2309	SNOW LAKE	31,600	1.5%	121				109,870	5.2%	420
2312	LYNN LAKE	8,433	0.5%	49				86,229	5.5%	497
2355	MYSTERY LAKE	148,525	0.6%	44	212,778	0.8%	64	610,198	2.4%	182
2439	SPRAGUE CONSOLIDATED	20,100	1.5%	127				42,098	3.1%	266
2460	LEAF RAPIDS	1,200	0.1%	4				221,239	10.3%	813
3000	WPG. TECHNICAL COLLEGE	14,596	0.2%	18	100,895	1.4%	126	423,965	5.9%	530
	PROVINCE	7,956,142	0.6%	44	12,742,608	0.9%	70	24,837,766	1.8%	137
2155	PINE FALLS	17,500	1.3%	123	13,041	1.0%	92	19,700	1.5%	139
2408	WHITESHELL	39,500	1.7%	162	42,184	1.8%	173	72,903	3.2%	299

NO.	DIVISION / DISTRICT	FUNCTION 500: (CONT'D) MANAGEMENT INFORMATION SERVICES AMOUNT	%	PER PUPIL
1	WINNIPEG	787,900	0.3%	25
2	ST. JAMES - ASSINIBOIA	37,335	0.1%	4
3	ASSINIBOINE SOUTH	133,675	0.3%	23
4	ST. BONIFACE	34,500	0.1%	6
5	FORT GARRY	287,349	0.5%	40
6	ST. VITAL	208,868	0.3%	24
9	RIVER EAST	206,000	0.2%	17
10	SEVEN OAKS	168,761	0.3%	20
11	LORD SELKIRK	10,800	0.0%	2
12	TRANSCONA - SPRINGFIELD	30,975	0.1%	4
13	AGASSIZ	55,500	0.3%	21
14	SEINE RIVER	41,210	0.2%	12
15	HANOVER	25,700	0.1%	4
16	BOUNDARY	4,500	0.1%	5
17	RED RIVER	4,000	0.1%	8
18	RHINELAND	4,000	0.0%	3
19	MORRIS-MACDONALD	12,000	0.1%	7
20	WHITE HORSE PLAIN			
21	INTERLAKE	7,000	0.0%	2
22	EVERGREEN			
23	LAKESHORE			
24	PORTAGE LA PRAIRIE	7,000	0.0%	2
25	MIDLAND	10,225	0.1%	7
26	GARDEN VALLEY	31,900	0.2%	11
28	MOUNTAIN	11,100	0.2%	14
30	PINE CREEK	11,845	0.1%	9
31	BEAUTIFUL PLAINS	3,000	0.0%	2
32	TURTLE RIVER	7,500	0.1%	9
33	DAUPHIN - OCHRE	13,000	0.1%	7
34	DUCK MOUNTAIN	5,900	0.1%	8
35	SWAN VALLEY	20,700	0.1%	11
36	INTERMOUNTAIN	6,240	0.1%	7
37	PELLY TRAIL	8,000	0.1%	9
38	BIRDTAIL RIVER			
39	ROLLING RIVER			
40	BRANDON	67,900	0.1%	9
41	FORT LA BOSSE	28,110	0.2%	18
42	SOURIS VALLEY	8,162	0.1%	8
43	ANTLER RIVER	14,000	0.2%	18
44	TURTLE MOUNTAIN			
45	KELSEY			
46	FLIN FLON	7,445	0.1%	5
47	WESTERN	7,500	0.1%	5
48	FRONTIER	150,691	0.2%	29
49	D.S.F.M.	29,455	0.1%	7
50	PRAIRIE SPIRIT	6,000	0.0%	3
2264	CHURCHILL			
2309	SNOW LAKE	3,000	0.1%	11
2312	LYNN LAKE	2,000	0.1%	12
2355	MYSTERY LAKE			
2439	SPRAGUE CONSOLIDATED			
2460	LEAF RAPIDS			
3000	WPG. TECHNICAL COLLEGE	239,391	3.3%	299
	PROVINCE	2,760,137	0.2%	15
2155	PINE FALLS			
2401	WHITESHELL			

FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES

NO.	DIVISION / DISTRICT	CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE [1]			PROFESSIONAL AND STAFF DEVELOPMENT		
		AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
1	WINNIPEG	778,900	0.3%	25	3,235,300	1.3%	105	2,206,400	0.9%	71
2	ST. JAMES - ASSINIBOIA	424,080	0.7%	46	847,627	1.3%	93	803,038	1.3%	88
3	ASSINIBOINE SOUTH	352,482	0.8%	61	1,119,140	2.5%	195	335,568	0.8%	58
4	ST. BONIFACE	126,838	0.3%	20	979,459	2.2%	157	621,114	1.4%	100
5	FORT GARRY	93,589	0.2%	13	1,682,222	3.1%	233	671,696	1.2%	93
6	ST. VITAL	370,944	0.6%	42	1,505,236	2.4%	169	1,145,379	1.8%	129
9	RIVER EAST	632,446	0.8%	51	2,521,645	3.0%	203	520,390	0.6%	42
10	SEVEN OAKS	123,322	0.2%	14	1,175,485	1.9%	136	394,681	0.6%	46
11	LORD SELKIRK	232,010	0.7%	49	464,245	1.4%	99	158,695	0.5%	34
12	TRANSCONA - SPRINGFIELD	475,083	0.9%	62	719,674	1.4%	94	453,182	0.9%	59
13	AGASSIZ	64,456	0.3%	25	248,156	1.2%	95	76,405	0.4%	29
14	SEINE RIVER	136,160	0.6%	40	299,797	1.3%	88	104,014	0.4%	30
15	HANOVER	60,038	0.2%	10	472,974	1.4%	78	144,894	0.4%	24
16	BOUNDARY				91,635	1.5%	110	28,020	0.4%	34
17	RED RIVER				57,550	1.3%	117	24,000	0.5%	49
18	RHINELAND				136,620	1.4%	98	47,000	0.5%	34
19	MORRIS-MACDONALD	32,500	0.3%	18	167,000	1.3%	92	83,100	0.7%	46
20	WHITE HORSE PLAIN				88,741	1.1%	93	115,000	1.5%	121
21	INTERLAKE	162,925	0.7%	49	410,000	1.7%	122	118,872	0.5%	35
22	EVERGREEN	95,650	0.8%	58	163,850	1.3%	99	66,065	0.5%	40
23	LAKESHORE	15,625	0.2%	11	134,500	1.3%	95	76,007	0.7%	54
24	PORTAGE LA PRAIRIE	40,224	0.2%	12	396,417	1.7%	113	105,671	0.5%	30
25	MIDLAND	1,100	0.0%	1	131,031	1.2%	94	55,675	0.5%	40
26	GARDEN VALLEY				259,450	1.5%	88	95,700	0.6%	32
28	MOUNTAIN				66,420	1.0%	81	26,419	0.4%	32
30	PINE CREEK				205,652	2.1%	158	79,677	0.8%	61
31	BEAUTIFUL PLAINS				150,741	1.4%	93	63,500	0.6%	39
32	TURTLE RIVER				86,971	1.3%	104	28,016	0.4%	33
33	DAUPHIN - OCHRE				257,524	1.9%	138	64,111	0.5%	34
34	DUCK MOUNTAIN				79,620	1.4%	109	29,800	0.5%	41
35	SWAN VALLEY	49,263	0.3%	26	262,366	1.8%	137	70,993	0.5%	37
36	INTERMOUNTAIN	45,831	0.6%	49	105,290	1.4%	113	38,190	0.5%	41
37	PELLY TRAIL				100,423	1.5%	109	30,862	0.4%	33
38	BIRDTAIL RIVER	8,200	0.1%	7	124,281	1.4%	106	37,076	0.4%	32
39	ROLLING RIVER	52,150	0.3%	25	225,500	1.4%	107	65,050	0.4%	31
40	BRANDON	132,000	0.3%	18	859,900	1.8%	116	419,200	0.9%	57
41	FORT LA BOSSE	67,300	0.5%	43	168,040	1.4%	106	71,800	0.6%	45
42	SOURIS VALLEY	4,900	0.1%	5	129,380	1.6%	124	43,642	0.5%	42
43	ANTLER RIVER				89,800	1.4%	116	30,000	0.5%	39
44	TURTLE MOUNTAIN	8,000	0.1%	7	123,684	1.3%	102	48,180	0.5%	40
45	KELSEY	221,930	1.8%	117	208,290	1.7%	110	90,200	0.7%	48
46	FLIN FLON	44,324	0.4%	30	116,938	1.1%	78	54,304	0.5%	36
47	WESTERN	17,289	0.2%	12	156,444	1.6%	110	70,540	0.7%	50
48	FRONTIER	405,657	0.7%	78	1,118,722	1.8%	216	309,178	0.5%	60
49	D.S.F.M.	643,751	1.6%	149	1,072,671	2.7%	248	235,315	0.6%	54
50	PRAIRIE SPIRIT	48,200	0.3%	28	215,400	1.5%	125	70,000	0.5%	41
2264	CHURCHILL	6,000	0.3%	29	54,418	2.7%	264	13,400	0.7%	65
2309	SNOW LAKE				22,395	1.1%	86	8,898	0.4%	34
2312	LYNN LAKE				33,020	2.1%	190	10,000	0.6%	58
2355	MYSTERY LAKE	148,311	0.6%	44	644,300	2.5%	192	133,387	0.5%	40
2439	SPRAGUE CONSOLIDATED				31,043	2.3%	196	4,811	0.4%	30
2460	LEAF RAPIDS				16,175	0.8%	59	11,100	0.5%	41
3000	WPG. TECHNICAL COLLEGE	81,185	1.1%	101	50,581	0.7%	63	138,730	1.9%	173
	PROVINCE	6,202,663	0.5%	34	24,083,743	1.8%	133	10,746,945	0.8%	59
2155	PINE FALLS	200	0.0%	1	11,814	0.9%	83	6,000	0.5%	42
2408	WHITESHELL	5,000	0.2%	20	21,145	0.9%	87	7,200	0.3%	30

(1) FORMERLY EDUCATIONAL MEDIA (NOTE: EXPENDITURES ARE COMPARABLE TO PREVIOUS YEARS, ONLY THE NAME HAS CHANGED)

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND BUDGET 2002/2003

		FUNCTION 600: INSTRUCTIONAL & PUPIL SUPPORT SERVICES (CONT'D)								
		COUNSELLING AND GUIDANCE			HEALTH SERVICES AND ATTENDANCE			FOOD SERVICES		
NO.	DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
1	WINNIPEG	4,470,800	1.8%	145	134,800	0.1%	4	976,600	0.4%	32
2	ST. JAMES - ASSINIBOIA	715,720	1.1%	78	19,000	0.0%	2	22,250	0.0%	2
3	ASSINIBOINE SOUTH	775,340	1.7%	135						
4	ST. BONIFACE	1,021,013	2.3%	164	7,000	0.0%	1			
5	FORT GARRY	1,137,063	2.1%	157						
6	ST. VITAL	1,175,046	1.9%	132						
9	RIVER EAST	1,183,000	1.4%	95	40,450	0.0%	3	252,000	0.3%	20
10	SEVEN OAKS	1,258,807	2.0%	146						
11	LORD SELKIRK	381,255	1.1%	81						
12	TRANSCONA - SPRINGFIELD	867,678	1.7%	114						
13	AGASSIZ	349,997	1.7%	134						
14	SEINE RIVER	305,381	1.3%	89						
15	HANOVER	393,845	1.2%	65	33,182	0.1%	5	115,500	0.3%	19
16	BOUNDARY	49,591	0.8%	60				33,719	0.5%	41
17	RED RIVER	100,850	2.3%	206						
18	RHINELAND	104,127	1.1%	74						
19	MORRIS-MACDONALD	160,000	1.3%	88						
20	WHITE HORSE PLAIN	56,000	0.7%	59						
21	INTERLAKE	374,150	1.6%	112						
22	EVERGREEN	185,200	1.5%	112						
23	LAKESHORE	189,825	1.9%	134						
24	PORTAGE LA PRAIRIE	383,591	1.6%	110	48,278	0.2%	14			
25	MIDLAND	90,959	0.9%	65	2,200	0.0%	2			
26	GARDEN VALLEY	247,400	1.4%	84						
28	MOUNTAIN	63,387	1.0%	77						
30	PINE CREEK	84,561	0.9%	65	500	0.0%	0			
31	BEAUTIFUL PLAINS	160,818	1.5%	99						
32	TURTLE RIVER	32,603	0.5%	39						
33	DAUPHIN - OCHRE	349,778	2.6%	187	23,622	0.2%	13	126,155	0.9%	67
34	DUCK MOUNTAIN	54,000	0.9%	74						
35	SWAN VALLEY	160,447	1.1%	84						
36	INTERMOUNTAIN	200,340	2.6%	214						
37	PELLY TRAIL	101,712	1.5%	110						
38	BIRDTAIL RIVER	132,754	1.5%	114						
39	ROLLING RIVER	237,800	1.5%	113	1,[illegible]00	0.0%	1			
40	BRANDON	1,139,300	2.4%	154	15,300	0.0%	2	11,000	0.0%	1
41	FORT LA BOSSE	118,200	1.0%	75						
42	SOURIS VALLEY	115,706	1.4%	111						
43	ANTLER RIVER	61,000	1.0%	79						
44	TURTLE MOUNTAIN	128,997	1.4%	106						
45	KELSEY	245,400	2.0%	130	10,795	0.1%	6			
46	FLIN FLON	262,663	2.5%	175				25,394	0.2%	17
47	WESTERN	194,065	2.0%	137				97,736	1.0%	69
48	FRONTIER	519,112	0.8%	100	101,808	0.2%	20	538,392	0.9%	104
49	D.S.F.M.	691,331	1.7%	160						
50	PRAIRIE SPIRIT	137,100	1.0%	80						
2264	CHURCHILL	26,714	1.3%	130						
2309	SNOW LAKE	13,956	0.7%	53						
2312	LYNN LAKE									
2355	MYSTERY LAKE	499,493	1.9%	149	1,900	0.0%	1			
2439	SPRAGUE CONSOLIDATED	8,404	0.6%	53						
2460	LEAF RAPIDS	37,920	1.8%	139						
3000	WPG. TECHNICAL COLLEGE	452,939	6.3%	566						
	PROVINCE	22,207,138	1.6%	123	440,335	0.0%	2	2,198,746	0.2%	12
2155	PINE FALLS	13,828	1.0%	97						
2408	WHITESHELL	89,445	3.9%	367						

ANALYSIS OF EXPENDITURE BY PROGRAM
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	FUNCTION 600: (CONT'D) OTHER AMOUNT	%	PER PUPIL
1	WINNIPEG	850,400	0.3%	28
2	ST. JAMES - ASSINIBOIA	112,055	0.2%	12
3	ASSINIBOINE SOUTH	123,000	0.3%	21
4	ST. BONIFACE	82,023	0.2%	13
5	FORT GARRY	75,380	0.1%	10
6	ST. VITAL	51,550	0.1%	6
9	RIVER EAST	11,000	0.0%	1
10	SEVEN OAKS	169,125	0.3%	20
11	LORD SELKIRK	52,170	0.2%	11
12	TRANSCONA - SPRINGFIELD	75,591	0.1%	10
13	AGASSIZ	19,000	0.1%	7
14	SEINE RIVER	24,675	0.1%	7
15	HANOVER	44,700	0.1%	7
16	BOUNDARY	7,300	0.1%	9
17	RED RIVER	7,000	0.2%	14
18	RHINELAND	14,000	0.1%	10
19	MORRIS-MACDONALD	14,000	0.1%	8
20	WHITE HORSE PLAIN			
21	INTERLAKE	31,053	0.1%	9
22	EVERGREEN	7,000	0.1%	4
23	LAKESHORE	2,100	0.0%	1
24	PORTAGE LA PRAIRIE	57,292	0.2%	16
25	MIDLAND	13,875	0.1%	10
26	GARDEN VALLEY	26,800	0.2%	9
28	MOUNTAIN	5,000	0.1%	6
30	PINE CREEK	4,250	0.0%	3
31	BEAUTIFUL PLAINS	14,426	0.1%	9
32	TURTLE RIVER	5,500	0.1%	7
33	DAUPHIN - OCHRE	14,750	0.1%	8
34	DUCK MOUNTAIN	31,000	0.5%	42
35	SWAN VALLEY	4,300	0.0%	2
36	INTERMOUNTAIN	26,250	0.3%	28
37	PELLY TRAIL	6,500	0.1%	7
38	BIRDTAIL RIVER	6,400	0.1%	5
39	ROLLING RIVER	11,500	0.1%	5
40	BRANDON	27,700	0.1%	4
41	FORT LA BOSSE	3,900	0.0%	2
42	SOURIS VALLEY	5,333	0.1%	5
43	ANTLER RIVER	11,500	0.2%	15
44	TURTLE MOUNTAIN	8,800	0.1%	7
45	KELSEY	2,350	0.0%	1
46	FLIN FLON	66,081	0.6%	44
47	WESTERN	23,330	0.2%	16
48	FRONTIER	35,500	0.1%	7
49	D.S.F.M.	40,500	0.1%	9
50	PRAIRIE SPIRIT	15,000	0.1%	9
2264	CHURCHILL			
2309	SNOW LAKE	10,700	0.5%	41
2312	LYNN LAKE	2,800	0.2%	16
2355	MYSTERY LAKE	16,785	0.1%	5
2439	SPRAGUE CONSOLIDATED			
2460	LEAF RAPIDS	4,500	0.2%	17
3000	WPG. TECHNICAL COLLEGE	7,000	0.1%	9
	PROVINCE	2,282,744	0.2%	13
2155	PINE FALLS	200	0.0%	1
2408	WHITESHELL	13,200	0.6%	54

FUNCTION 700: TRANSPORTATION OF PUPILS

NO.	DIVISION / DISTRICT	ADMINISTRATION AMOUNT	%	REGULAR AMOUNT	%	ALLOWANCES IN LIEU OF TRANSPORTATION AMOUNT	%
1	WINNIPEG	169,400	0.1%	2,552,400	1.0%		
2	ST. JAMES - ASSINIBOIA	54,555	0.1%	969,719	1.5%	18,500	0.0%
3	ASSINIBOINE SOUTH	58,040	0.1%	567,000	1.3%	2,500	0.0%
4	ST. BONIFACE	102,239	0.2%	420,045	1.0%		
5	FORT GARRY	81,804	0.2%	657,426	1.2%	15,000	0.0%
6	ST. VITAL	46,611	0.1%	780,862	1.3%	6,000	0.0%
9	RIVER EAST	235,400	0.3%	1,657,350	2.0%	26,700	0.0%
10	SEVEN OAKS	141,656	0.2%	1,382,040	2.2%		
11	LORD SELKIRK	116,235	0.3%	1,556,420	4.7%	6,600	0.0%
12	TRANSCONA - SPRINGFIELD	227,403	0.4%	1,868,005	3.6%	24,285	0.0%
13	AGASSIZ	58,305	0.3%	1,389,503	6.6%	15,000	0.1%
14	SEINE RIVER	84,115	0.4%	1,611,735	6.8%	5,000	0.0%
15	HANOVER	90,930	0.3%	1,772,288	5.2%	5,000	0.0%
16	BOUNDARY	33,184	0.5%	584,628	9.4%	10,830	0.2%
17	RED RIVER	21,655	0.5%	391,750	8.8%	3,000	0.1%
18	RHINELAND	40,085	0.4%	613,264	6.3%	4,000	0.0%
19	MORRIS-MACDONALD	46,000	0.4%	1,069,000	8.6%	7,000	0.1%
20	WHITE HORSE PLAIN	44,925	0.6%	579,150	7.3%	2,000	0.0%
21	INTERLAKE	101,000	0.4%	1,514,000	6.4%	9,000	0.0%
22	EVERGREEN	58,950	0.5%	877,400	7.0%	1,000	0.0%
23	LAKESHORE	51,500	0.5%	1,146,700	11.2%	2,000	0.0%
24	PORTAGE LA PRAIRIE	48,732	0.2%	734,155	3.1%		
25	MIDLAND	28,940	0.3%	881,200	8.3%		
26	GARDEN VALLEY	52,100	0.3%	636,900	3.7%	18,000	0.1%
28	MOUNTAIN	49,757	0.8%	462,127	7.2%		
30	PINE CREEK	33,371	0.3%	874,178	8.9%		
31	BEAUTIFUL PLAINS	63,368	0.6%	684,523	6.3%	2,000	0.0%
32	TURTLE RIVER	41,539	0.6%	655,543	9.5%	4,000	0.1%
33	DAUPHIN - OCHRE	64,796	0.5%	558,927	4.1%		
34	DUCK MOUNTAIN	32,400	0.6%	552,250	9.6%		
35	SWAN VALLEY	95,785	0.7%	1,055,437	7.2%		
36	INTERMOUNTAIN	54,873	0.7%	749,497	9.8%	1,710	0.0%
37	PELLY TRAIL	31,764	0.5%	775,498	11.2%		
38	BIRDTAIL RIVER	31,884	0.4%	903,215	10.1%	750	0.0%
39	ROLLING RIVER	68,350	0.4%	1,048,650	6.6%	9,000	0.1%
40	BRANDON	82,700	0.2%	1,148,800	2.5%		
41	FORT LA BOSSE	50,850	0.4%	983,310	8.0%	700	0.0%
42	SOURIS VALLEY	24,219	0.3%	677,132	8.4%	2,815	0.0%
43	ANTLER RIVER	32,600	0.5%	574,900	9.0%	1,500	0.0%
44	TURTLE MOUNTAIN	15,207	0.2%	718,779	7.8%		
45	KELSEY	51,345	0.4%	371,360	3.1%	6,500	0.1%
46	FLIN FLON			134,076	1.3%	510	0.0%
47	WESTERN	5,917	0.1%	339,667	3.5%	8,900	0.1%
48	FRONTIER	90,986	0.1%	2,568,417	4.1%	52,550	0.1%
49	D.S.F.M.	113,363	0.3%	2,809,371	7.0%	209,198	0.5%
50	PRAIRIE SPIRIT	54,500	0.4%	1,215,500	8.4%		
2264	CHURCHILL	10,585	0.5%	45,000	2.2%		
2309	SNOW LAKE			39,980	1.9%	1,500	0.1%
2312	LYNN LAKE						
2355	MYSTERY LAKE			36,735	0.1%	9,500	0.0%
2439	SPRAGUE CONSOLIDATED	6,540	0.5%	136,059	10.0%		
2460	LEAF RAPIDS						
3000	WPG. TECHNICAL COLLEGE						
	PROVINCE	3,100,463	0.2%	46,331,871	3.4%	492,548	0.0%
2155	PINE FALLS			50,667	3.8%		
2408	WHITESHELL			3,500	0.2%		

		FUNCTION 700: TRANSPORTATION (CONT'D)			
		BOARDING OF STUDENTS		OTHER	
NO.	DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
1	WINNIPEG			275,400	0.1%
2	ST. JAMES - ASSINIBOIA				
3	ASSINIBOINE SOUTH			20,300	0.0%
4	ST. BONIFACE			28,788	0.1%
5	FORT GARRY				
6	ST. VITAL			81,850	0.1%
9	RIVER EAST			5,300	0.0%
10	SEVEN OAKS			170,000	0.3%
11	LORD SELKIRK			64,500	0.2%
12	TRANSCONA - SPRINGFIELD				
13	AGASSIZ			37,000	0.2%
14	SEINE RIVER			21,567	0.1%
15	HANOVER				
16	BOUNDARY	4,800	0.1%		
17	RED RIVER			4,300	0.1%
18	RHINELAND				
19	MORRIS-MACDONALD			9,000	0.1%
20	WHITE HORSE PLAIN	5,000	0.1%	21,000	0.3%
21	INTERLAKE			60,000	0.3%
22	EVERGREEN			24,000	0.2%
23	LAKESHORE				
24	PORTAGE LA PRAIRIE			4,600	0.0%
25	MIDLAND	6,000	0.1%	3,900	0.0%
26	GARDEN VALLEY			20,000	0.1%
28	MOUNTAIN				
30	PINE CREEK			23,520	0.2%
31	BEAUTIFUL PLAINS			61,000	0.6%
32	TURTLE RIVER			25,781	0.4%
33	DAUPHIN - OCHRE			15,973	0.1%
34	DUCK MOUNTAIN				
35	SWAN VALLEY			34,034	0.2%
36	INTERMOUNTAIN			32,000	0.4%
37	PELLY TRAIL			6,800	0.1%
38	BIRDTAIL RIVER			23,738	0.3%
39	ROLLING RIVER			36,400	0.2%
40	BRANDON			24,400	0.1%
41	FORT LA BOSSE			21,500	0.2%
42	SOURIS VALLEY				
43	ANTLER RIVER			7,500	0.1%
44	TURTLE MOUNTAIN			8,500	0.1%
45	KELSEY			46,925	0.4%
46	FLIN FLON			53,346	0.5%
47	WESTERN			39,559	0.4%
48	FRONTIER	2,219,159	3.6%	400,702	0.6%
49	D.S.F.M.	9,600	0.0%	109,615	0.3%
50	PRAIRIE SPIRIT			25,000	0.2%
2264	CHURCHILL			16,000	0.8%
2309	SNOW LAKE	9,600	0.5%	11,700	0.6%
2312	LYNN LAKE			15,300	1.0%
2355	MYSTERY LAKE			46,305	0.2%
2439	SPRAGUE CONSOLIDATED			-8,000	-0.6%
2460	LEAF RAPIDS			13,000	0.6%
3000	WPG. TECHNICAL COLLEGE				
	PROVINCE	2,254,159	0.2%	1,942,103	0.1%
2155	PINE FALLS			3,867	0.3%
2408	WHITESHELL			24,000	1.0%

FUNCTION 800: OPERATIONS AND MAINTENANCE

NO.	DIVISION / DISTRICT	ADMINISTRATION		SCHOOL BUILDINGS MAINTENANCE		SCHOOL BUILDINGS REPAIRS	
		AMOUNT	%	AMOUNT	%	AMOUNT	%
1	WINNIPEG	1,248,300	0.5%	23,463,800	9.2%	7,875,000	3.1%
2	ST. JAMES - ASSINIBOIA	308,378	0.5%	5,182,244	8.3%	654,412	1.0%
3	ASSINIBOINE SOUTH	257,440	0.6%	4,099,600	9.2%	650,000	1.5%
4	ST. BONIFACE	177,422	0.4%	4,700,890	10.8%	300,000	0.7%
5	FORT GARRY	301,486	0.6%	4,206,161	7.8%	589,484	1.1%
6	ST. VITAL	155,061	0.2%	6,933,043	11.1%	196,558	0.3%
9	RIVER EAST	385,750	0.5%	8,450,070	10.1%	279,770	0.3%
10	SEVEN OAKS	277,904	0.4%	6,559,814	10.6%	442,000	0.7%
11	LORD SELKIRK	147,895	0.4%	3,046,965	9.1%	144,155	0.4%
12	TRANSCONA - SPRINGFIELD	197,105	0.4%	4,318,163	8.2%	319,300	0.6%
13	AGASSIZ	58,305	0.3%	1,731,009	8.2%	74,525	0.4%
14	SEINE RIVER	88,053	0.4%	2,442,321	10.3%	156,486	0.7%
15	HANOVER	91,256	0.3%	3,308,987	9.7%	162,000	0.5%
16	BOUNDARY	32,585	0.5%	575,912	9.2%	31,400	0.5%
17	RED RIVER	61,530	1.4%	344,100	7.7%	131,900	3.0%
18	RHINELAND	58,275	0.6%	836,240	8.5%	76,000	0.8%
19	MORRIS-MACDONALD	46,000	0.4%	1,016,000	8.2%	66,000	0.5%
20	WHITE HORSE PLAIN	43,700	0.6%	618,250	7.8%	50,000	0.6%
21	INTERLAKE	97,000	0.4%	2,021,000	8.6%	300,000	1.3%
22	EVERGREEN	60,550	0.5%	1,258,750	10.1%	132,000	1.1%
23	LAKESHORE	30,450	0.3%	825,550	8.1%	84,421	0.8%
24	PORTAGE LA PRAIRIE	144,522	0.6%	2,500,386	10.7%	153,885	0.7%
25	MIDLAND	28,220	0.3%	944,610	8.9%	125,000	1.2%
26	GARDEN VALLEY	54,100	0.3%	1,413,700	8.2%	47,000	0.3%
28	MOUNTAIN	54,607	0.9%	536,597	8.4%	41,000	0.6%
30	PINE CREEK	32,119	0.3%	780,315	8.0%	176,020	1.8%
31	BEAUTIFUL PLAINS	62,676	0.6%	889,264	8.1%	223,000	2.0%
32	TURTLE RIVER	33,189	0.5%	664,506	9.7%	51,175	0.7%
33	DAUPHIN - OCHRE	63,674	0.5%	1,317,594	9.6%	77,618	0.6%
34	DUCK MOUNTAIN	51,000	0.9%	689,811	12.0%	41,541	0.7%
35	SWAN VALLEY	87,126	0.6%	1,508,904	10.3%	59,309	0.4%
36	INTERMOUNTAIN	51,612	0.7%	821,309	10.8%	35,750	0.5%
37	PELLY TRAIL	29,485	0.4%	648,394	9.4%	58,000	0.8%
38	BIRDTAIL RIVER	35,135	0.4%	879,531	9.8%	49,839	0.6%
39	ROLLING RIVER	69,200	0.4%	1,541,900	9.7%	80,000	0.5%
40	BRANDON	143,800	0.3%	3,849,900	8.2%	379,400	0.8%
41	FORT LA BOSSE	69,970	0.6%	1,092,329	8.9%	130,000	1.1%
42	SOURIS VALLEY	24,177	0.3%	749,244	9.3%	69,987	0.9%
43	ANTLER RIVER	30,100	0.5%	578,900	9.0%	80,000	1.2%
44	TURTLE MOUNTAIN	34,927	0.4%	672,979	7.3%	168,500	1.8%
45	KELSEY	113,680	0.9%	1,516,150	12.6%	103,000	0.9%
46	FLIN FLON	73,124	0.7%	1,342,459	12.7%	80,900	0.8%
47	WESTERN	68,922	0.7%	813,797	8.5%	152,188	1.6%
48	FRONTIER	100,307	0.2%	8,168,671	13.2%	643,090	1.0%
49	D.S.F.M.	154,013	0.4%	3,960,588	9.9%	300,000	0.7%
50	PRAIRIE SPIRIT	77,800	0.5%	1,497,800	10.4%	129,800	0.9%
2264	CHURCHILL			314,749	15.6%	8,622	0.4%
2309	SNOW LAKE			300,030	14.3%	6,246	0.3%
2312	LYNN LAKE			250,383	16.1%	12,769	0.8%
2355	MYSTERY LAKE	137,413	0.5%	2,731,073	10.6%	119,500	0.5%
2439	SPRAGUE CONSOLIDATED			130,453	9.6%	12,100	0.9%
2460	LEAF RAPIDS			368,700	17.1%	10,000	0.5%
3000	WPG. TECHNICAL COLLEGE			616,417	8.5%	59,510	0.8%
	PROVINCE	5,949,343	0.4%	130,030,312	9.6%	16,400,160	1.2%
2155	PINE FALLS			132,530	10.0%	50,000	3.8%
2408	WHITESHELL			326,487	14.2%		

		FUNCTION 800: (CONT'D)			
		OTHER BUILDINGS		GROUNDS	
NO.	DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
1	WINNIPEG	1,679,000	0.7%	762,900	0.3%
2	ST. JAMES - ASSINIBOIA	398,677	0.6%	213,816	0.3%
3	ASSINIBOINE SOUTH	296,260	0.7%	209,350	0.5%
4	ST. BONIFACE	155,100	0.4%		
5	FORT GARRY	322,979	0.6%	133,605	0.2%
6	ST. VITAL	65,000	0.1%	173,400	0.3%
9	RIVER EAST	165,700	0.2%	173,800	0.2%
10	SEVEN OAKS	173,970	0.3%	149,292	0.2%
11	LORD SELKIRK	130,980	0.4%	167,950	0.5%
12	TRANSCONA - SPRINGFIELD	129,797	0.2%	211,064	0.4%
13	AGASSIZ	49,236	0.2%	27,000	0.1%
14	SEINE RIVER	49,928	0.2%	105,893	0.4%
15	HANOVER	70,330	0.2%	70,747	0.2%
16	BOUNDARY	16,212	0.3%	7,000	0.1%
17	RED RIVER	12,100	0.3%	5,000	0.1%
18	RHINELAND	147,639	1.5%	14,000	0.1%
19	MORRIS-MACDONALD	39,000	0.3%		
20	WHITE HORSE PLAIN	33,400	0.4%	9,000	0.1%
21	INTERLAKE	69,000	0.3%	81,000	0.3%
22	EVERGREEN	85,900	0.7%	10,000	0.1%
23	LAKESHORE	34,800	0.3%	9,000	0.1%
24	PORTAGE LA PRAIRIE	31,121	0.1%	39,500	0.2%
25	MIDLAND	46,325	0.4%	26,600	0.3%
26	GARDEN VALLEY	17,000	0.1%	15,000	0.1%
28	MOUNTAIN	30,125	0.5%	16,400	0.3%
30	PINE CREEK	37,851	0.4%	25,000	0.3%
31	BEAUTIFUL PLAINS	35,500	0.3%	29,950	0.3%
32	TURTLE RIVER	30,470	0.4%	12,000	0.2%
33	DAUPHIN - OCHRE	43,366	0.3%	31,425	0.2%
34	DUCK MOUNTAIN	28,300	0.5%	4,500	0.1%
35	SWAN VALLEY	107,077	0.7%	65,584	0.4%
36	INTERMOUNTAIN	26,200	0.3%		
37	PELLY TRAIL	11,000	0.2%	8,000	0.1%
38	BIRDTAIL RIVER	46,536	0.5%	20,500	0.2%
39	ROLLING RIVER	44,200	0.3%		
40	BRANDON	174,800	0.4%	95,400	0.2%
41	FORT LA BOSSE	52,120	0.4%	22,100	0.2%
42	SOURIS VALLEY	13,748	0.2%		
43	ANTLER RIVER	4,000	0.1%	13,000	0.2%
44	TURTLE MOUNTAIN	50,900	0.6%	11,000	0.1%
45	KELSEY	36,455	0.3%	2,500	0.0%
46	FLIN FLON	10,575	0.1%	11,000	0.1%
47	WESTERN	14,180	0.1%	10,500	0.1%
48	FRONTIER	1,849,508	3.0%	10,350	0.0%
49	D.S.F.M.	142,276	0.4%	85,000	0.2%
50	PRAIRIE SPIRIT	63,000	0.4%	52,100	0.4%
2264	CHURCHILL			3,000	0.1%
2309	SNOW LAKE	5,800	0.3%		
2312	LYNN LAKE			2,000	0.1%
2355	MYSTERY LAKE	157,742	0.6%	146,129	0.6%
2439	SPRAGUE CONSOLIDATED			2,000	0.1%
2460	LEAF RAPIDS	141,000	6.6%		
3000	WPG. TECHNICAL COLLEGE			19,750	0.3%
	PROVINCE	7,376,183	0.5%	3,314,105	0.2%
2155	PINE FALLS			2,500	0.2%
2408	WHITESHELL			2,300	0.1%

NO.	DIVISION / DISTRICT	FUNCTION 900: FISCAL			
		DEBT SERVICES		HEALTH AND EDUCATION LEVY	
		AMOUNT	%	AMOUNT	%
1	WINNIPEG	120,000	0.0%	4,214,200	1.7%
2	ST. JAMES - ASSINIBOIA	140,000	0.2%	1,006,459	1.6%
3	ASSINIBOINE SOUTH	30,000	0.1%	705,000	1.6%
4	ST. BONIFACE	125,000	0.3%	645,000	1.5%
5	FORT GARRY	136,915	0.3%	892,677	1.6%
6	ST. VITAL	140,000	0.2%	900,000	1.4%
9	RIVER EAST	20,000	0.0%	1,400,000	1.7%
10	SEVEN OAKS	120,000	0.2%	965,000	1.6%
11	LORD SELKIRK	75,000	0.2%	555,000	1.7%
12	TRANSCONA - SPRINGFIELD	100,000	0.2%	871,573	1.7%
13	AGASSIZ	135,000	0.6%	320,000	1.5%
14	SEINE RIVER	55,000	0.2%	336,393	1.4%
15	HANOVER	120,000	0.4%	559,500	1.6%
16	BOUNDARY	25,000	0.4%	87,000	1.4%
17	RED RIVER	9,000	0.2%	65,500	1.5%
18	RHINELAND	50,000	0.5%	145,000	1.5%
19	MORRIS-MACDONALD			233,000	1.9%
20	WHITE HORSE PLAIN	37,300	0.5%	122,680	1.6%
21	INTERLAKE	125,000	0.5%	375,000	1.6%
22	EVERGREEN	85,000	0.7%	190,000	1.5%
23	LAKESHORE	30,000	0.3%	150,000	1.5%
24	PORTAGE LA PRAIRIE	30,000	0.1%	378,351	1.6%
25	MIDLAND	29,000	0.3%	167,000	1.6%
26	GARDEN VALLEY	24,000	0.1%	290,000	1.7%
28	MOUNTAIN	12,000	0.2%	95,000	1.5%
30	PINE CREEK	5,000	0.1%	156,004	1.6%
31	BEAUTIFUL PLAINS	13,000	0.1%	172,000	1.6%
32	TURTLE RIVER	5,000	0.1%	107,240	1.6%
33	DAUPHIN - OCHRE	42,500	0.3%	219,003	1.6%
34	DUCK MOUNTAIN			85,000	1.5%
35	SWAN VALLEY	4,000	0.0%	226,000	1.5%
36	INTERMOUNTAIN	9,712	0.1%	121,038	1.6%
37	PELLY TRAIL	3,000	0.0%	97,000	1.4%
38	BIRDTAIL RIVER	40,500	0.5%	139,141	1.6%
39	ROLLING RIVER	104,000	0.7%	265,000	1.7%
40	BRANDON	11,000	0.0%	794,900	1.7%
41	FORT LA BOSSE	61,000	0.5%	197,000	1.6%
42	SOURIS VALLEY	31,415	0.4%	127,838	1.6%
43	ANTLER RIVER	35,000	0.5%	94,000	1.5%
44	TURTLE MOUNTAIN	35,000	0.4%	135,000	1.5%
45	KELSEY	35,000	0.3%	215,000	1.8%
46	FLIN FLON	51,000	0.5%	175,000	1.7%
47	WESTERN	22,650	0.2%	149,021	1.6%
48	FRONTIER	50,000	0.1%	869,923	1.4%
49	D.S.F.M.	80,000	0.2%	500,000	1.2%
50	PRAIRIE SPIRIT	30,000	0.2%	220,000	1.5%
2264	CHURCHILL	6,000	0.3%	6,843	0.3%
2309	SNOW LAKE			21,000	1.0%
2312	LYNN LAKE	900	0.1%	15,000	1.0%
2355	MYSTERY LAKE	193,000	0.8%	350,000	1.4%
2439	SPRAGUE CONSOLIDATED				
2460	LEAF RAPIDS			35,000	1.6%
3000	WPG. TECHNICAL COLLEGE	19,200	0.3%	99,575	1.4%
	PROVINCE	2,661,092	0.2%	21,261,859	1.6%
2155	PINE FALLS				
2408	WHITESHELL			9,000	0.4%

ANALYSIS OF TRANSPORTATION EXPENDITURES
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	REGULAR TRANSPORTATION (PROGRAM 720) AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
1	WINNIPEG	2,552,400	1,964	1,300	1,041,040	2.45	656,020	3.89
2	ST. JAMES - ASSINIBOIA	969,719	2,099	462	371,298	2.61	231,724	4.18
3	ASSINIBOINE SOUTH	567,000	660	859	184,000	3.08	117,000	4.85
4	ST. BONIFACE	420,045	1,000	420	115,000	3.65	70,000	6.00
5	FORT GARRY	657,426	675	974	171,600	3.83	109,600	6.00
6	ST. VITAL	780,862	1,168	669	280,000	2.79	184,080	4.24
9	RIVER EAST	1,657,350	2,800	592	731,250	2.27	408,525	4.06
10	SEVEN OAKS	1,382,040	3,034	456	507,200	2.72	380,200	3.64
11	LORD SELKIRK	1,556,420	3,013	517	1,038,147	1.50	688,045	2.26
12	TRANSCONA - SPRINGFIELD	1,868,005	2,618	714	1,140,800	1.64	743,730	2.51
13	AGASSIZ	1,389,503	1,803	771	1,345,000	1.03	905,920	1.53
14	SEINE RIVER	1,611,735	2,136	755	1,144,180	1.41	758,480	2.12
15	HANOVER	1,772,288	4,090	433	1,139,100	1.56	738,340	2.40
16	BOUNDARY	584,628	523	1,118	629,000	0.93	410,020	1.43
17	RED RIVER	391,750	429	913	426,483	0.92	302,474	1.30
18	RHINELAND	613,264	812	755	425,000	1.44	378,000	1.62
19	MORRIS-MACDONALD	1,069,000	1,157	924	882,000	1.21	554,000	1.93
20	WHITE HORSE PLAIN	579,150	614	943	420,941	1.38	370,637	1.56
21	INTERLAKE	1,514,000	1,971	768	1,175,000	1.29	702,000	2.16
22	EVERGREEN	877,400	1,033	849	680,000	1.29	512,620	1.71
23	LAKESHORE	1,146,700	1,000	1,147	1,200,000	0.96	673,455	1.70
24	PORTAGE LA PRAIRIE	734,155	990	742	720,000	1.02	445,000	1.65
25	MIDLAND	881,200	897	982	810,000	1.09	529,340	1.66
26	GARDEN VALLEY	636,900	1,482	430	455,000	1.40	290,000	2.20
28	MOUNTAIN	462,127	477	969	512,430	0.90	309,966	1.49
30	PINE CREEK	874,178	837	1,044	971,584	0.90	616,284	1.42
31	BEAUTIFUL PLAINS	684,523	900	761	725,000	0.94	500,000	1.37
32	TURTLE RIVER	655,543	558	1,175	730,000	0.90	557,642	1.18
33	DAUPHIN - OCHRE	558,927	896	624	446,880	1.25	392,520	1.42
34	DUCK MOUNTAIN	552,250	540	1,023	438,000	1.26	405,000	1.36
35	SWAN VALLEY	1,055,437	1,600	660	888,113	1.19	702,280	1.50
36	INTERMOUNTAIN	749,497	569	1,317	602,130	1.24	537,130	1.40
37	PELLY TRAIL	775,498	556	1,395	674,500	1.15	461,700	1.68
38	BIRDTAIL RIVER	903,215	671	1,346	946,580	0.95	618,450	1.46
39	ROLLING RIVER	1,048,650	1,200	874	1,130,200	0.93	735,000	1.43
40	BRANDON	1,148,800	1,619	710	799,680	1.44	458,444	2.51
41	FORT LA BOSSE	983,310	833	1,180	1,100,000	0.89	765,510	1.28
42	SOURIS VALLEY	677,132	510	1,328	725,000	0.93	490,618	1.38
43	ANTLER RIVER	574,900	454	1,266	600,000	0.96	403,750	1.42
44	TURTLE MOUNTAIN	718,779	684	1,051	794,101	0.91	515,660	1.39
45	KELSEY	371,360	494	752	256,304	1.45	151,312	2.45
46	FLIN FLON	134,076	N/A		N/A		N/A	
47	WESTERN	339,667	738	460	249,853	1.36	161,927	2.10
48	FRONTIER	2,568,417	3,039	845	852,300	3.01	576,180	4.46
49	D.S.F.M.	2,809,371	2,794	1,006	1,650,000	1.70	1,191,300	2.36
50	PRAIRIE SPIRIT	1,215,500	1,056	1,151	1,350,000	0.90	905,000	1.34
2264	CHURCHILL	45,000	N/A		N/A		N/A	
2309	SNOW LAKE	39,980	53	754	26,884	1.49	17,326	2.31
2312	LYNN LAKE							
2355	MYSTERY LAKE	36,735	N/A		N/A		N/A	
2439	SPRAGUE CONSOLIDATED	136,059	149	913	145,542	0.93	78,692	1.73
2460	LEAF RAPIDS							
3000	WPG. TECHNICAL COLLEGE							
	PROVINCE	46,331,871	59,195	783	33,647,120	1.38	22,710,901	2.04
2155	PINE FALLS	50,667	94	539	26,460	1.91	25,320	2.00
2408	WHITESHELL	3,500	N/A		N/A		N/A	

ANALYSIS OF TRANSPORTATION EXPENDITURES (CONT'D)
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790) AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
1	WINNIPEG	2,997,200	1,100,000	2.72
2	ST. JAMES - ASSINIBOIA	1,024,274	395,450	2.59
3	ASSINIBOINE SOUTH	645,340	220,000	2.93
4	ST. BONIFACE	551,072	170,000	3.24
5	FORT GARRY	739,230	274,560	2.69
6	ST. VITAL	909,323	359,500	2.53
9	RIVER EAST	1,898,050	916,500	2.07
10	SEVEN OAKS	1,693,696	631,340	2.68
11	LORD SELKIRK	1,737,155	1,100,000	1.58
12	TRANSCONA - SPRINGFIELD	2,095,408	1,270,400	1.65
13	AGASSIZ	1,484,808	1,356,410	1.09
14	SEINE RIVER	1,717,417	1,200,000	1.43
15	HANOVER	1,863,218	1,390,000	1.34
16	BOUNDARY	617,812	689,000	0.90
17	RED RIVER	417,705	437,950	0.95
18	RHINELAND	653,349	450,000	1.45
19	MORRIS-MACDONALD	1,124,000	893,000	1.26
20	WHITE HORSE PLAIN	645,075	500,000	1.29
21	INTERLAKE	1,675,000	1,135,000	1.48
22	EVERGREEN	960,350	700,000	1.37
23	LAKESHORE	1,198,200	1,100,000	1.09
24	PORTAGE LA PRAIRIE	787,487	742,000	1.06
25	MIDLAND	914,040	835,000	1.09
26	GARDEN VALLEY	709,000	470,000	1.51
28	MOUNTAIN	511,884	512,430	1.00
30	PINE CREEK	931,069	1,023,582	0.91
31	BEAUTIFUL PLAINS	808,891	720,000	1.12
32	TURTLE RIVER	722,863	775,000	0.93
33	DAUPHIN - OCHRE	639,696	446,880	1.43
34	DUCK MOUNTAIN	584,650	454,000	1.29
35	SWAN VALLEY	1,185,256	845,000	1.40
36	INTERMOUNTAIN	836,370	622,130	1.34
37	PELLY TRAIL	814,062	700,000	1.16
38	BIRDTAIL RIVER	958,837	1,025,000	0.94
39	ROLLING RIVER	1,153,400	1,140,000	1.01
40	BRANDON	1,255,900	799,077	1.57
41	FORT LA BOSSE	1,055,660	1,050,000	1.01
42	SOURIS VALLEY	701,351	725,000	0.97
43	ANTLER RIVER	615,000	620,000	0.99
44	TURTLE MOUNTAIN	742,486	829,010	0.90
45	KELSEY	469,630	259,206	1.81
46	FLIN FLON	187,422	N/A	
47	WESTERN	385,143	264,734	1.45
48	FRONTIER	3,060,105	1,270,824	2.41
49	D.S.F.M.	3,032,349	N/A	
50	PRAIRIE SPIRIT	1,295,000	1,300,000	1.00
2264	CHURCHILL	71,585	N/A	
2309	SNOW LAKE	51,680	33,385	1.55
2312	LYNN LAKE	15,300	N/A	
2355	MYSTERY LAKE	83,040	N/A	
2439	SPRAGUE CONSOLIDATED	134,599	145,542	0.92
2460	LEAF RAPIDS	13,000	N/A	
3000	WPG. TECHNICAL COLLEGE			
	PROVINCE	51,374,437	33,896,910	1.52
2155	PINE FALLS	54,534	N/A	
2408	WHITESHELL	27,500	N/A	

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENDITURES FOR SCHOOL BUILDINGS
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	MAINTENANCE AMOUNT	MAINTENANCE COST PER PUPIL	MAINTENANCE COST PER SQ. FT. (1)	MAINTENANCE SQ. FT. PER PUPIL (2)	REPAIRS AND REPLACEMENTS AMOUNT	REPAIRS AND REPLACEMENTS COST PER SQ. FT. (1)
1	WINNIPEG	23,463,800	759	4.78	159	7,875,000	1.60
2	ST. JAMES - ASSINIBOIA	5,182,244	567	3.50	162	654,412	0.44
3	ASSINIBOINE SOUTH	4,099,600	714	5.37	133	650,000	0.85
4	ST. BONIFACE	4,700,890	755	4.86	155	300,000	0.31
5	FORT GARRY	4,206,161	582	4.56	128	589,484	0.64
6	ST. VITAL	6,933,043	780	5.63	139	196,558	0.16
9	RIVER EAST	8,450,070	681	5.35	127	279,770	0.18
10	SEVEN OAKS	6,559,814	761	6.10	125	442,000	0.41
11	LORD SELKIRK	3,046,965	649	4.80	135	144,155	0.23
12	TRANSCONA - SPRINGFIELD	4,318,163	566	3.73	152	319,300	0.28
13	AGASSIZ	1,731,009	661	4.52	146	74,525	0.19
14	SEINE RIVER	2,442,321	713	4.53	158	156,486	0.29
15	HANOVER	3,308,987	545	4.49	121	162,000	0.22
16	BOUNDARY	575,912	692	4.01	173	31,400	0.22
17	RED RIVER	344,100	702	4.05	173	131,900	1.55
18	RHINELAND	836,240	597	4.31	139	76,000	0.39
19	MORRIS-MACDONALD	1,016,000	560	3.53	159	66,000	0.23
20	WHITE HORSE PLAIN	618,250	649	3.46	187	50,000	0.28
21	INTERLAKE	2,021,000	603	4.57	132	300,000	0.68
22	EVERGREEN	1,258,750	763	4.97	154	132,000	0.52
23	LAKESHORE	825,550	584	3.71	157	84,421	0.38
24	PORTAGE LA PRAIRIE	2,500,386	715	3.98	179	153,885	0.25
25	MIDLAND	944,610	676	4.24	159	125,000	0.56
26	GARDEN VALLEY	1,413,700	478	4.32	110	47,000	0.14
28	MOUNTAIN	536,597	655	3.73	176	41,000	0.28
30	PINE CREEK	780,315	600	3.73	161	176,020	0.84
31	BEAUTIFUL PLAINS	889,264	549	3.68	149	223,000	0.92
32	TURTLE RIVER	664,506	792	3.21	247	51,175	0.25
33	DAUPHIN - OCHRE	1,317,594	705	2.63	268	77,618	0.15
34	DUCK MOUNTAIN	689,811	944	3.53	268	41,541	0.21
35	SWAN VALLEY	1,508,904	788	4.49	175	59,309	0.18
36	INTERMOUNTAIN	821,309	878	3.28	268	35,750	0.14
37	PELLY TRAIL	648,394	703	3.51	200	58,000	0.31
38	BIRDTAIL RIVER	879,531	753	3.72	202	49,839	0.21
39	ROLLING RIVER	1,541,900	734	4.64	158	80,000	0.24
40	BRANDON	3,849,900	520	3.72	140	379,400	0.37
41	FORT LA BOSSE	1,092,329	692	3.90	178	130,000	0.46
42	SOURIS VALLEY	749,244	720	4.44	162	69,987	0.41
43	ANTLER RIVER	578,900	746	3.67	203	80,000	0.51
44	TURTLE MOUNTAIN	672,979	554	3.43	161	168,500	0.86
45	KELSEY	1,516,150	803	4.48	179	103,000	0.30
46	FLIN FLON	1,342,459	894	5.79	155	80,900	0.35
47	WESTERN	813,797	574	4.45	129	152,188	0.83
48	FRONTIER	8,168,671	1,574	7.40	213	643,090	0.58
49	D.S.F.M.	3,960,588	915	6.32	145	300,000	0.48
50	PRAIRIE SPIRIT	1,497,800	870	4.08	213	129,800	0.35
2264	CHURCHILL	314,749	1,528	4.09	374	8,622	0.11
2309	SNOW LAKE	300,030	1,146	4.98	230	6,246	0.10
2312	LYNN LAKE	250,383	1,443	4.22	342	12,769	0.22
2355	MYSTERY LAKE	2,731,073	815	5.93	138	119,500	0.26
2439	SPRAGUE CONSOLIDATED	130,453	823	4.70	175	12,100	0.44
2460	LEAF RAPIDS	368,700	1,355	4.47	303	10,000	0.12
3000	WPG. TECHNICAL COLLEGE	616,417	770	4.90	157	59,510	0.47
	PROVINCE	130,030,312	719	4.68	154	16,400,160	0.59
2155	PINE FALLS	132,530	933	N/A	N/A	50,000	N/A
2408	WHITESHELL	326,487	1,338	N/A	N/A		N/A

(1) BASED ON AREA (SQUARE FOOTAGE) OF ACTIVE SCHOOL BUILDINGS AS AT JUNE 30, 2001 (JUNE 30, 2002 UNAVAILABLE AT TIME OF PUBLICATION).

(2) SQUARE FOOTAGE (AS PER NOTE ABOVE) DIVIDED BY TOTAL F.T.E. ENROLMENT (FROM PAGE 7).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENDITURES (1) SALARIES AMOUNT	%	PER PUPIL	SERVICES AMOUNT	%	PER PUPIL	EQUIPMENT AMOUNT	%	PER PUPIL
1	WINNIPEG	702,700	0.3%	23	687,400	0.3%	22	1,608,900	0.6%	52
2	ST. JAMES - ASSINIBOIA	390,351	0.6%	43	42,734	0.1%	5	1,130,279	1.8%	124
3	ASSINIBOINE SOUTH	440,800	1.0%	77	621,023	1.4%	108	374,600	0.8%	65
4	ST. BONIFACE	228,051	0.5%	37	297,020	0.7%	48	556,085	1.3%	89
5	FORT GARRY	316,351	0.6%	44	9,727	0.0%	1	922,655	1.7%	128
6	ST. VITAL	231,080	0.4%	26	256,825	0.4%	29	1,124,100	1.8%	126
9	RIVER EAST	315,500	0.4%	25	227,250	0.3%	18	907,000	1.1%	73
10	SEVEN OAKS	148,845	0.2%	17	263,500	0.4%	31	498,075	0.8%	58
11	LORD SELKIRK	88,710	0.3%	19	109,450	0.3%	23	441,375	1.3%	94
12	TRANSCONA - SPRINGFIELD	183,219	0.3%	24	75,248	0.1%	10	371,344	0.7%	49
13	AGASSIZ	71,232	0.3%	27	44,800	0.2%	17	314,857	1.5%	120
14	SEINE RIVER	80,007	0.3%	23	24,810	0.1%	7	139,208	0.6%	41
15	HANOVER	200,317	0.6%	33	130,229	0.4%	21	384,088	1.1%	63
16	BOUNDARY	16,391	0.3%	20	8,011	0.1%	10	20,799	0.3%	25
17	RED RIVER				8,400	0.2%	17	74,400	1.7%	152
18	RHINELAND	40,000	0.4%	29				96,000	1.0%	69
19	MORRIS-MACDONALD				12,000	0.1%	7	183,900	1.5%	101
20	WHITE HORSE PLAIN	53,100	0.7%	56	25,000	0.3%	26	51,184	0.6%	54
21	INTERLAKE	84,200	0.4%	25	24,962	0.1%	7	184,317	0.8%	55
22	EVERGREEN	36,000	0.3%	22	7,000	0.1%	4	160,829	1.3%	98
23	LAKESHORE	11,775	0.1%	8	47,450	0.5%	34	125,000	1.2%	88
24	PORTAGE LA PRAIRIE	65,654	0.3%	19	53,434	0.2%	15	142,417	0.6%	41
25	MIDLAND	35,200	0.3%	25	28,050	0.3%	20	87,300	0.8%	62
26	GARDEN VALLEY	96,000	0.6%	32	33,600	0.2%	11	248,800	1.4%	84
28	MOUNTAIN	28,645	0.4%	35	3,900	0.1%	5	67,512	1.1%	82
30	PINE CREEK	44,343	0.5%	34	13,806	0.1%	11	172,201	1.8%	132
31	BEAUTIFUL PLAINS	55,452	0.5%	34	60,700	0.6%	37	165,784	1.5%	102
32	TURTLE RIVER	37,469	0.5%	45	47,580	0.7%	57	117,140	1.7%	140
33	DAUPHIN - OCHRE				47,422	0.3%	25	157,216	1.1%	84
34	DUCK MOUNTAIN	30,000	0.5%	41	5,000	0.1%	7	12,000	0.2%	16
35	SWAN VALLEY	140,840	1.0%	74	91,650	0.6%	48	260,388	1.8%	136
36	INTERMOUNTAIN	36,000	0.5%	39				45,408	0.6%	49
37	PELLY TRAIL	78,222	1.1%	85	27,000	0.4%	29	50,000	0.7%	54
38	BIRDTAIL RIVER	49,269	0.6%	42	63,830	0.7%	55	9,645	0.1%	8
39	ROLLING RIVER	89,700	0.6%	43	53,500	0.3%	25	37,000	0.2%	18
40	BRANDON	183,200	0.4%	25	112,300	0.2%	15	449,100	1.0%	61
41	FORT LA BOSSE	70,100	0.6%	44	26,020	0.2%	16	219,500	1.8%	139
42	SOURIS VALLEY	94,253	1.2%	91	41,340	0.5%	40	100,000	1.2%	96
43	ANTLER RIVER	62,000	1.0%	80	25,000	0.4%	32	64,000	1.0%	82
44	TURTLE MOUNTAIN	29,870	0.3%	25	13,000	0.1%	11	55,624	0.6%	46
45	KELSEY	46,500	0.4%	25	16,300	0.1%	9	98,000	0.8%	52
46	FLIN FLON	67,823	0.6%	45	13,265	0.1%	9	81,970	0.8%	55
47	WESTERN	113,620	1.2%	80	11,765	0.1%	8	161,488	1.7%	114
48	FRONTIER	351,341	0.6%	68	201,888	0.3%	39	455,006	0.7%	88
49	D.S.F.M.	124,920	0.3%	29	114,300	0.3%	26	572,977	1.4%	132
50	PRAIRIE SPIRIT	120,050	0.8%	70	25,000	0.2%	15	96,000	0.7%	56
2264	CHURCHILL	29,523	1.5%	143	7,100	0.4%	34	12,620	0.6%	61
2309	SNOW LAKE	16,415	0.8%	63				9,500	0.5%	36
2312	LYNN LAKE	39,000	2.5%	225	35,300	2.3%	203	9,000	0.6%	52
2355	MYSTERY LAKE	89,796	0.4%	27	13,350	0.1%	4	168,753	0.7%	50
2439	SPRAGUE CONSOLIDATED				8,000	0.6%	50	6,000	0.4%	38
2460	LEAF RAPIDS				1,000	0.0%	4	22,000	1.0%	81
3000	WPG. TECHNICAL COLLEGE	90,369	1.2%	113	34,376	0.5%	43	211,764	2.9%	265
	PROVINCE	5,954,203	0.4%	33	4,151,615	0.3%	23	14,035,108	1.0%	78
2155	PINE FALLS				1,400	0.1%	10	14,900	1.1%	105
2408	WHITESHELL				21,000	0.9%	86	29,200	1.3%	120

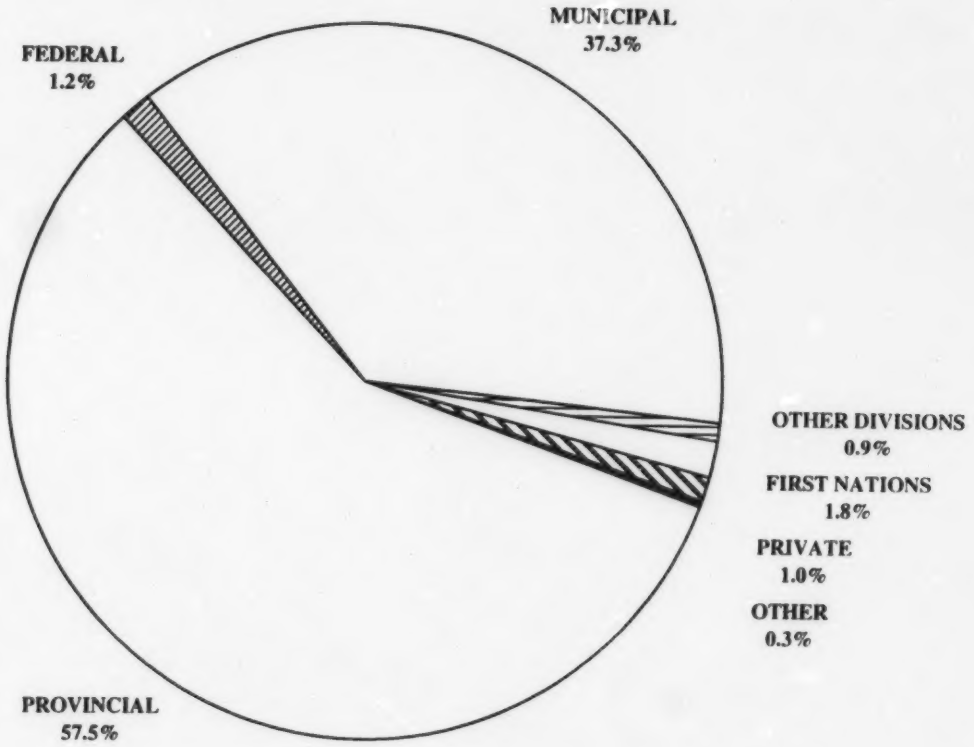
(1) EXCLUDES INFORMATION TECHNOLOGY EXPENDITURES IN FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

ANALYSIS OF EXPENDITURE BY OBJECT
OPERATING FUND BUDGET 2002/2003

NO.	DIVISION / DISTRICT	INFORMATION TECHNOLOGY EXPENDITURES (1) TOTAL AMOUNT	%	PER PUPIL
1	WINNIPEG	2,999,000	1.2%	97
2	ST. JAMES - ASSINIBOIA	1,563,364	2.5%	171
3	ASSINIBOINE SOUTH	1,436,423	3.2%	250
4	ST. BONIFACE	1,081,156	2.5%	174
5	FORT GARRY	1,248,733	2.3%	173
6	ST. VITAL	1,612,005	2.6%	181
9	RIVER EAST	1,449,750	1.7%	117
10	SEVEN OAKS	910,420	1.5%	106
11	LORD SELKIRK	639,535	1.9%	136
12	TRANSCONA - SPRINGFIELD	629,811	1.2%	83
13	AGASSIZ	430,889	2.1%	164
14	SEINE RIVER	244,025	1.0%	71
15	HANOVER	714,634	2.1%	118
16	BOUNDARY	45,201	0.7%	54
17	RED RIVER	82,800	1.9%	169
18	RHINELAND	136,000	1.4%	97
19	MORRIS-MACDONALD	195,900	1.6%	108
20	WHITE HORSE PLAIN	129,284	1.6%	136
21	INTERLAKE	293,479	1.2%	88
22	EVERGREEN	203,829	1.6%	124
23	LAKESHORE	184,225	1.8%	130
24	PORTAGE LA PRAIRIE	261,505	1.1%	75
25	MIDLAND	150,550	1.4%	108
26	GARDEN VALLEY	378,400	2.2%	128
28	MOUNTAIN	100,057	1.6%	122
30	PINE CREEK	230,350	2.4%	177
31	BEAUTIFUL PLAINS	281,936	2.6%	174
32	TURTLE RIVER	202,189	2.9%	241
33	DAUPHIN - OCHRE	204,638	1.5%	109
34	DUCK MOUNTAIN	47,000	0.8%	64
35	SWAN VALLEY	492,878	3.3%	257
36	INTERMOUNTAIN	81,408	1.1%	87
37	PELLY TRAIL	155,222	2.2%	168
38	BIRDTAIL RIVER	122,744	1.4%	105
39	ROLLING RIVER	180,200	1.1%	86
40	BRANDON	744,600	1.6%	101
41	FORT LA BOSSE	315,620	2.6%	200
42	SOURIS VALLEY	235,593	2.9%	226
43	ANTLER RIVER	151,000	2.4%	194
44	TURTLE MOUNTAIN	98,494	1.1%	81
45	KELSEY	160,800	1.3%	85
46	FLIN FLON	163,058	1.5%	109
47	WESTERN	286,873	3.0%	202
48	FRONTIER	1,008,235	1.6%	194
49	D.S.F.M.	812,197	2.0%	188
50	PRAIRIE SPIRIT	241,050	1.7%	140
2264	CHURCHILL	49,243	2.4%	239
2309	SNOW LAKE	25,915	1.2%	99
2312	LYNN LAKE	83,300	5.3%	480
2355	MYSTERY LAKE	271,899	1.1%	81
2439	SPRAGUE CONSOLIDATED	14,000	1.0%	88
2460	LEAF RAPIDS	23,000	1.1%	84
3000	WPG. TECHNICAL COLLEGE	336,509	4.7%	421
	PROVINCE	24,140,926	1.8%	133
2155	PINE FALLS	16,300	1.2%	115
2408	WHITESHELL	50,200	2.2%	206

(1) EXCLUDES INFORMATION TECHNOLOGY EXPENDITURES IN FUNCTION 300 (ADULT LEARNING CENTRES) AND FUNCTION 400 (COMMUNITY EDUCATION AND SERVICES).

2002/03 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2002/2003 BUDGET

NO.	DIVISION / DISTRICT	% OF OPERATING FUND REVENUES						
		GOVERNMENTS			OTHER SCHOOL DIVISIONS	FIRST NATIONS	PRIVATE ORG.'S & INDIVIDUALS	OTHER
		PROVINCIAL	FEDERAL	MUNICIPAL				
1	WINNIPEG	53.2%	0.0%	44.8%	0.8%	0.5%	0.3%	0.3%
2	ST. JAMES - ASSINIBOIA	51.0%	0.0%	45.1%	1.2%	0.1%	1.9%	0.7%
3	ASSINIBOINE SOUTH	47.3%	0.0%	51.5%	0.5%	0.0%	0.3%	0.3%
4	ST. BONIFACE	54.6%	0.0%	42.8%	0.7%		1.8%	0.1%
5	FORT GARRY	47.2%		50.1%	0.8%		1.7%	0.2%
6	ST. VITAL	59.5%	0.0%	39.3%	0.2%		0.3%	0.7%
9	RIVER EAST	61.7%	0.0%	37.2%	0.4%	0.0%	0.4%	0.1%
10	SEVEN OAKS	59.2%	0.0%	38.6%	1.2%	0.1%	0.8%	0.1%
11	LORD SELKIRK	58.9%	0.0%	38.4%	0.8%	0.5%	1.2%	0.2%
12	TRANSCONA - SPRINGFIELD	58.8%	0.0%	40.1%	0.2%		0.6%	0.3%
13	AGASSIZ	58.4%		38.5%	0.7%	1.2%	0.8%	0.4%
14	SEINE RIVER	68.0%		30.8%	0.6%		0.2%	0.4%
15	HANOVER	68.9%		29.3%	0.8%		1.0%	0.1%
16	BOUNDARY	60.0%		35.7%	1.6%	1.9%	0.4%	0.4%
17	RED RIVER	59.6%	0.4%	37.1%	2.3%		0.4%	0.3%
18	RHINELAND	63.8%	0.1%	33.1%	1.6%		1.3%	
19	MORRIS-MACDONALD	63.5%		32.6%	3.0%		0.8%	0.1%
20	WHITE HORSE PLAIN	58.7%		40.9%	0.3%			0.1%
21	INTERLAKE	63.6%	0.0%	35.6%	0.1%		0.4%	0.3%
22	EVERGREEN	52.9%	0.5%	44.7%	0.2%	0.9%	0.8%	0.1%
23	LAKESHORE	70.3%		26.2%	0.7%	2.4%	0.2%	0.1%
24	PORTAGE LA PRAIRIE	62.5%	0.1%	35.9%	0.1%	1.0%	0.2%	0.2%
25	MIDLAND	61.5%		37.8%	0.4%		0.1%	0.2%
26	GARDEN VALLEY	67.8%		31.3%	0.3%			0.6%
28	MOUNTAIN	67.4%		31.0%	0.2%	1.2%		0.2%
30	PINE CREEK	64.0%		35.5%	0.3%		0.1%	0.1%
31	BEAUTIFUL PLAINS	61.1%		37.4%	0.5%		0.4%	0.7%
32	TURTLE RIVER	69.0%	0.2%	29.3%	0.6%	0.2%	0.4%	0.3%
33	DAUPHIN - OCHRE	63.4%	0.2%	33.0%	0.8%	1.0%	1.3%	0.3%
34	DUCK MOUNTAIN	75.3%	0.1%	19.3%	0.5%	4.4%		0.4%
35	SWAN VALLEY	63.2%	0.1%	31.6%	0.4%	2.4%	1.4%	0.9%
36	INTERMOUNTAIN	60.1%		38.8%	0.1%		0.1%	0.9%
37	PELLY TRAIL	62.7%		34.0%	0.1%	2.9%	0.1%	0.3%
38	BIRDTAIL RIVER	57.5%	3.0%	36.6%	0.3%	1.9%	0.5%	0.1%
39	ROLLING RIVER	57.8%	0.1%	36.9%	0.5%	4.4%		0.4%
40	BRANDON	59.5%	0.0%	38.1%	0.4%	0.8%	1.1%	0.1%
41	FORT LA BOSSE	56.6%		37.4%	0.2%	5.4%	0.2%	0.2%
42	SOURIS VALLEY	58.6%		40.6%	0.2%			0.6%
43	ANTLER RIVER	54.7%		44.9%	0.1%			0.3%
44	TURTLE MOUNTAIN	60.2%		39.3%	0.2%		0.0%	0.2%
45	KELSEY	72.6%		25.7%	0.1%	1.1%	0.5%	
46	FLIN FLON	59.9%		27.7%	1.5%		10.4%	0.5%
47	WESTERN	61.5%		36.9%	0.3%		1.0%	0.4%
48	FRONTIER	45.5%	20.5%	2.2%		28.1%	3.7%	0.0%
49	D.S.F.M.	63.4%	7.5%	28.3%	0.6%		0.1%	0.0%
50	PRAIRIE SPIRIT	61.4%		37.9%	0.1%	0.2%	0.1%	0.2%
2264	CHURCHILL	70.1%		24.4%			4.7%	0.7%
2309	SNOW LAKE	72.4%	0.0%	27.3%				0.2%
2312	LYNN LAKE	91.0%		6.4%	0.4%			2.2%
2355	MYSTERY LAKE	66.9%	0.1%	30.9%	0.5%	1.3%	0.2%	0.2%
2439	SPRAGUE CONSOLIDATED	71.9%	9.8%	18.1%	0.1%			
2460	LEAF RAPIDS	94.7%		4.8%				0.5%
3000	WPG. TECHNICAL COLLEGE	18.2%			50.5%	0.6%	29.6%	1.2%
	PROVINCE	57.5%	1.2%	37.3%	0.9%	1.8%	1.0%	0.3%
2460	LEAF RAPIDS	16.4%			15.3%	7.5%	56.9%	3.9%
2408	WHITESHELL	19.8%		75.9%	2.6%			1.7%

ANALYSIS OF OPERATING FUND REVENUE: 2002/2003 BUDGET

		PROVINCIAL GOVERNMENT					
		EDUCATION, TRAINING AND YOUTH					
NO.	DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	OTHER REVENUE [2]	TOTAL	OTHER PROVINCIAL REVENUE [3]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE
1	WINNIPEG	126,123,000	8,350,600	134,473,600	1,833,500	136,307,100	53.2%
2	ST. JAMES - ASSINIBOIA	31,605,580	1,452,401	33,057,981	21,083	33,079,064	51.0%
3	ASSINIBOINE SOUTH	21,301,252	838,342	22,139,594		22,139,594	47.3%
4	ST. BONIFACE	22,961,753	880,000	23,841,753	75,000	23,916,753	54.6%
5	FORT GARRY	24,597,959	1,132,589	25,730,548		25,730,548	47.2%
6	ST. VITAL	36,275,834	1,375,055	37,650,889	105,000	37,755,889	59.5%
9	RIVER EAST	50,968,522	1,460,000	52,428,522		52,428,522	61.7%
10	SEVEN OAKS	36,395,940	1,410,600	37,806,540	4,000	37,810,540	59.2%
11	LORD SELKIRK	19,233,190	717,000	19,950,190		19,950,190	58.9%
12	TRANSCONA - SPRINGFIELD	30,669,654	933,573	31,603,227		31,603,227	58.8%
13	AGASSIZ	11,273,693	1,555,235	12,828,928		12,828,928	58.4%
14	SEINE RIVER	16,590,128	336,390	16,926,518		16,926,518	68.0%
15	HANOVER	23,780,974	526,000	24,306,974	74,469	24,381,443	68.9%
16	BOUNDARY	3,773,586	87,000	3,860,586	5,000	3,865,586	60.0%
17	RED RIVER	2,681,222	166,895	2,848,117		2,848,117	59.6%
18	RHINELAND	5,932,429	472,824	6,405,253	4,000	6,409,253	63.8%
19	MORRIS-MACDONALD	7,937,336	301,660	8,238,996	4,000	8,242,996	63.5%
20	WHITE HORSE PLAIN	4,676,610	127,000	4,803,610		4,803,610	58.7%
21	INTERLAKE	14,735,145	597,200	15,332,345	2,000	15,334,345	63.6%
22	EVERGREEN	6,443,845	323,000	6,766,845		6,766,845	52.9%
23	LAKESHORE	7,174,676	172,000	7,346,676		7,346,676	70.3%
24	PORTAGE LA PRAIRIE	14,359,941	389,700	14,749,641		14,749,641	62.5%
25	MIDLAND	6,169,225	468,690	6,637,915	3,100	6,641,015	61.5%
26	GARDEN VALLEY	11,690,267	290,000	11,980,267	8,000	11,988,267	67.8%
28	MOUNTAIN	4,294,998	95,000	4,389,998	5,000	4,394,998	67.4%
30	PINE CREEK	6,336,110	140,825	6,476,935		6,476,935	64.0%
31	BEAUTIFUL PLAINS	6,647,928	168,500	6,816,428	1,400	6,817,828	61.1%
32	TURTLE RIVER	4,781,743	107,240	4,888,983		4,888,983	69.0%
33	DAUPHIN - OCHRE	8,508,119	234,668	8,742,787	27,000	8,769,787	63.4%
34	DUCK MOUNTAIN	4,274,144	89,237	4,363,381		4,363,381	75.3%
35	SWAN VALLEY	9,010,408	237,363	9,247,771	36,366	9,284,137	63.2%
36	INTERMOUNTAIN	4,512,645	137,356	4,650,001		4,650,001	60.1%
37	PELLY TRAIL	4,248,778	97,600	4,346,378	2,000	4,348,378	62.7%
38	BIRDTAIL RIVER	5,190,150	140,506	5,330,656		5,330,656	57.5%
39	ROLLING RIVER	9,032,709	265,000	9,297,709	10,000	9,307,709	57.8%
40	BRANDON	27,124,700	891,300	28,016,000		28,016,000	59.5%
41	FORT LA BOSSE	6,813,674	257,000	7,070,674	48,700	7,119,374	56.6%
42	SOURIS VALLEY	4,666,241	130,238	4,796,479		4,796,479	58.6%
43	ANTLER RIVER	3,377,254	115,000	3,492,254	22,500	3,514,754	54.7%
44	TURTLE MOUNTAIN	5,279,024	408,000	5,687,024	640	5,687,664	60.2%
45	KELSEY	8,332,477	380,000	8,712,477	7,500	8,719,977	72.6%
46	FLIN FLON	6,267,026	175,000	6,442,026	16,000	6,458,026	59.9%
47	WESTERN	5,731,571	329,021	6,060,592	7,500	6,068,092	61.5%
48	FRONTIER	20,890,132	7,506,166	28,396,298	838,380	29,234,678	45.5%
49	D.S.F.M.	20,771,075	2,733,800	23,504,875	25,000	23,529,875	63.4%
50	PRAIRIE SPIRIT	8,836,597	220,000	9,056,597		9,056,597	61.4%
2264	CHURCHILL	1,278;828	96,000	1,374,828		1,374,828	70.1%
2309	SNOW LAKE	1,511,061	20,000	1,531,061		1,531,061	72.4%
2312	LYNN LAKE	1,403,268	15,000	1,418,268		1,418,268	91.0%
2355	MYSTERY LAKE	16,804,953	395,000	17,199,953		17,199,953	66.9%
2439	SPRAGUE CONSOLIDATED	976,944		976,944		976,944	71.9%
2460	LEAF RAPIDS	1,891,646	35,000	1,926,646	112,000	2,038,646	94.7%
3000	WPG. TECHNICAL COLLEGE	660,650	74,800	735,450	453,500	1,188,950	18.2%
	PROVINCE	746,806,614	39,858,374	786,664,988	3,752,638	790,417,626	57.5%
2155	PINE FALLS	230,150		230,150		230,150	16.4%
2408	WHITESHELL	420,795	38,000	458,795	3,500	462,295	19.8%

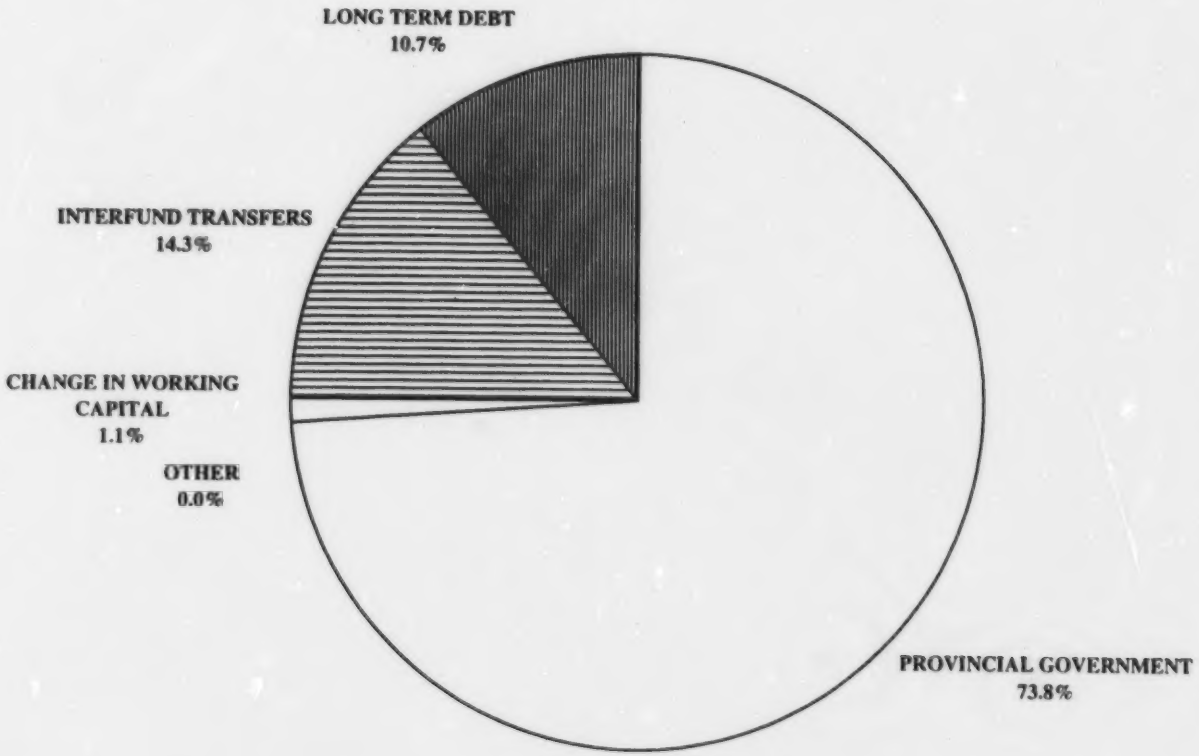
(1) SEE APPENDIX A FOR MORE DETAIL.
(2) INCLUDES OTHER MISCELLANEOUS SUPPORT (INSTITUTIONAL PROGRAMS, ADULT LEARNING CENTRES, GENERAL SUPPORT GRANT, ETC.).
(3) INCLUDES REVENUE FROM OTHER PROVINCIAL GOVERNMENT DEPARTMENTS.

NO.	DIVISION / DISTRICT	FEDERAL GOVERNMENT REVENUE	%	MUNICIPAL GOVERNMENT REVENUE	%	OTHER SCHOOL DIVISIONS REVENUE	%	FIRST NATIONS REVENUE	%
1	WINNIPEG	12,000	0.0%	114,877,800	44.8%	2,109,600	0.8%	1,240,000	0.5%
2	ST. JAMES - ASSINIBOIA	12,495	0.0%	29,207,492	45.1%	805,000	1.2%	53,000	0.1%
3	ASSINIBOINE SOUTH	8,000	0.0%	24,096,376	51.5%	250,000	0.5%	14,000	0.0%
4	ST. BONIFACE	16,000	0.0%	18,767,106	42.8%	288,000	0.7%		
5	FORT GARRY			27,316,024	50.1%	435,000	0.8%		
6	ST. VITAL	15,000	0.0%	24,936,430	39.3%	126,104	0.2%		
9	RIVER EAST	12,000	0.0%	31,643,545	37.2%	380,000	0.4%	20,000	0.0%
10	SEVEN OAKS	3,500	0.0%	24,633,230	38.6%	752,500	1.2%	40,000	0.1%
11	LORD SELKIRK	4,400	0.0%	13,027,223	38.4%	264,000	0.8%	176,800	0.5%
12	TRANSCONA - SPRINGFIELD	8,000	0.0%	21,533,015	40.1%	100,000	0.2%		
13	AGASSIZ			8,466,222	38.5%	149,220	0.7%	258,786	1.2%
14	SEINE RIVER			7,671,513	30.8%	139,158	0.6%		
15	HANOVER			10,356,893	29.3%	271,000	0.8%		
16	BOUNDARY			2,299,149	35.7%	103,000	1.6%	120,000	1.9%
17	RED RIVER	18,850	0.4%	1,770,922	37.1%	108,500	2.3%		
18	RHINELAND	14,000	0.1%	3,325,100	33.1%	165,000	1.6%		
19	MORRIS-MACDONALD			4,232,989	32.6%	390,000	3.0%		
20	WHITE HORSE PLAIN			3,351,439	40.9%	25,000	0.3%		
21	INTERLAKE	2,000	0.0%	8,590,000	35.6%	32,500	0.1%		
22	EVERGREEN	60,000	0.5%	5,719,557	44.7%	30,000	0.2%	120,000	0.9%
23	LAKESHORE			2,738,117	26.2%	70,000	0.7%	253,000	2.4%
24	PORTAGE LA PRAIRIE	15,000	0.1%	8,480,400	35.9%	35,000	0.1%	230,000	1.0%
25	MIDLAND			4,079,539	37.8%	44,000	0.4%		
26	GARDEN VALLEY			5,532,000	31.3%	50,000	0.3%		
28	MOUNTAIN			2,024,000	31.0%	10,300	0.2%	79,200	1.2%
30	PINE CREEK			3,589,089	35.5%	31,000	0.3%		
31	BEAUTIFUL PLAINS			4,168,908	37.4%	58,000	0.5%		
32	TURTLE RIVER	16,000	0.2%	2,075,405	29.3%	45,280	0.6%	16,000	0.2%
33	DAUPHIN - OCHRE	22,400	0.2%	4,558,470	33.0%	112,725	0.8%	138,654	1.0%
34	DUCK MOUNTAIN	3,000	0.1%	1,121,200	19.3%	27,000	0.5%	255,000	4.4%
35	SWAN VALLEY	19,100	0.1%	4,639,004	31.6%	62,500	0.4%	354,565	2.4%
36	INTERMOUNTAIN			3,003,141	38.8%	8,000	0.1%		
37	PELLY TRAIL			2,360,820	34.0%	4,712	0.1%	200,560	2.9%
38	BIRDTAIL RIVER	280,770	3.0%	3,392,345	36.6%	31,725	0.3%	173,940	1.9%
39	ROLLING RIVER	13,000	0.1%	5,939,641	36.9%	80,000	0.5%	703,000	4.4%
40	BRANDON	15,100	0.0%	17,931,500	38.1%	176,700	0.4%	384,600	0.8%
41	FORT LA BOSSE			4,697,682	37.4%	29,600	0.2%	680,450	5.4%
42	SOURIS VALLEY			3,324,248	40.6%	20,000	0.2%		
43	ANTLER RIVER			2,883,333	44.9%	5,000	0.1%		
44	TURTLE MOUNTAIN			3,713,514	39.3%	23,000	0.2%		
45	KELSEY			3,091,132	25.7%	15,000	0.1%	130,000	1.1%
46	FLIN FLON			2,983,511	27.7%	159,550	1.5%		
47	WESTERN			3,636,947	36.9%	29,000	0.3%		
48	FRONTIER	13,184,300	20.5%	1,398,928	2.2%			18,097,746	28.1%
49	D.S.F.M.	2,784,000	7.5%	10,522,308	28.3%	239,242	0.6%		
50	PRAIRIE SPIRIT			5,584,403	37.9%	20,000	0.1%	35,000	0.2%
2264	CHURCHILL			479,014	24.4%				
2309	SNOW LAKE	880	0.0%	578,010	27.3%				
2312	LYNN LAKE			100,000	6.4%	6,000	0.4%		
2355	MYSTERY LAKE	30,850	0.1%	7,944,844	30.9%	121,000	0.5%	330,000	1.3%
2439	SPRAGUE CONSOLIDATED	133,085	9.8%	246,500	18.1%	2,000	0.1%		
2460	LEAF RAPIDS			104,000	4.8%				
3000	WPG. TECHNICAL COLLEGE					3,292,900	50.5%	40,000	0.6%
	PROVINCE	16,703,730	1.2%	512,743,978	37.3%	11,732,816	0.9%	24,144,301	1.8%
2155	PINE FALLS					214,837	15.3%	105,293	7.5%
2408	WHITESHELL			1,769,646	75.9%	60,000	2.6%		

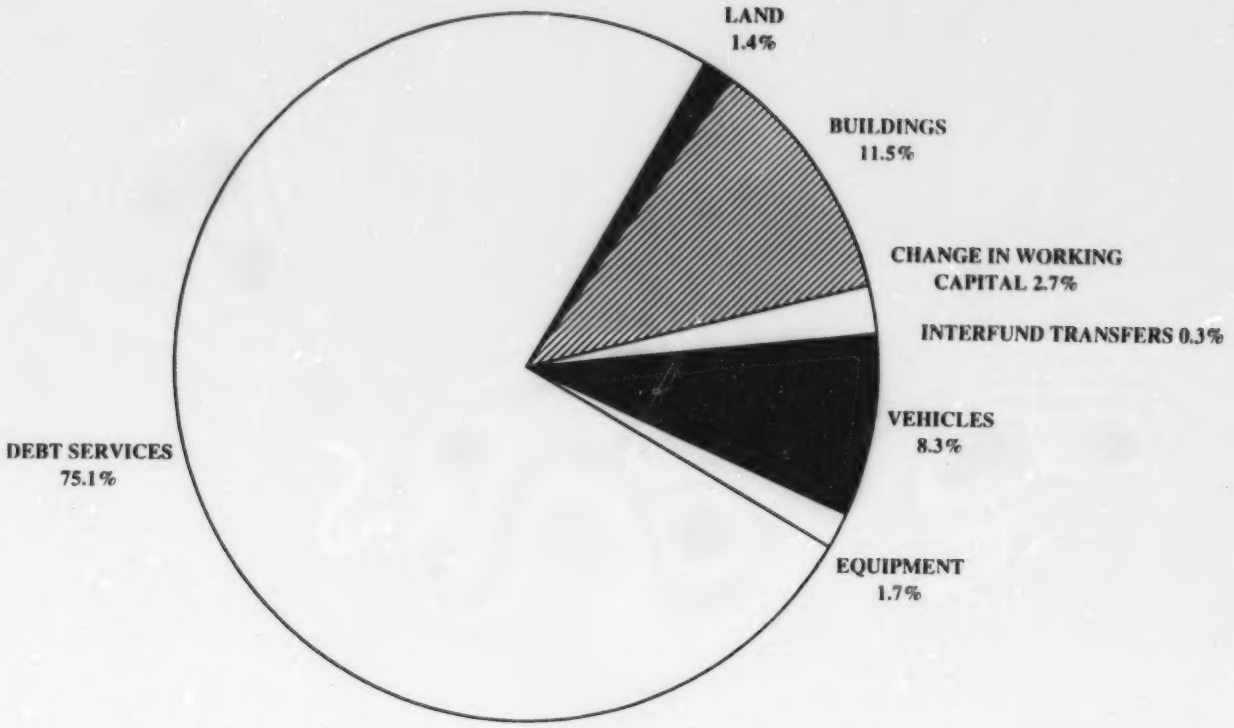
ANALYSIS OF OPERATING FUND REVENUE 2002/2003 BUDGET

NO.	DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE REVENUE	%	TOTAL OPERATING FUND REVENUE
1	WINNIPEG	797,000	0.3%	885,000	0.3%	119,921,400	46.8%	256,228,500
2	ST. JAMES - ASSINIBOIA	1,229,147	1.9%	439,878	0.7%	31,747,012	49.0%	64,826,076
3	ASSINIBOINE SOUTH	134,500	0.3%	122,000	0.3%	24,624,876	52.7%	46,764,470
4	ST. BONIFACE	779,000	1.8%	58,000	0.1%	19,908,106	45.4%	43,824,859
5	FORT GARRY	913,500	1.7%	117,850	0.2%	28,782,374	52.8%	54,512,922
6	ST. VITAL	195,000	0.3%	476,000	0.7%	25,748,534	40.5%	63,504,423
9	RIVER EAST	375,000	0.4%	120,000	0.1%	32,550,545	38.3%	84,979,067
10	SEVEN OAKS	511,610	0.8%	87,000	0.1%	26,027,840	40.8%	63,838,380
11	LORD SELKIRK	398,500	1.2%	66,500	0.2%	13,937,423	41.1%	33,887,613
12	TRANSCONA - SPRINGFIELD	332,000	0.6%	173,218	0.3%	22,146,233	41.2%	53,749,460
13	AGASSIZ	171,960	0.8%	95,782	0.4%	9,141,970	41.6%	21,970,898
14	SEINE RIVER	48,262	0.2%	90,670	0.4%	7,949,603	32.0%	24,876,121
15	HANOVER	349,300	1.0%	47,000	0.1%	11,024,193	31.1%	35,405,636
16	BOUNDARY	27,000	0.4%	25,400	0.4%	2,574,549	40.0%	6,440,135
17	RED RIVER	18,000	0.4%	13,000	0.3%	1,929,272	40.4%	4,777,389
18	RHINELAND	133,000	1.3%			3,637,100	36.2%	10,046,353
19	MORRIS-MACDONALD	98,000	0.8%	12,500	0.1%	4,733,489	36.5%	12,976,485
20	WHITE HORSE PLAIN			6,000	0.1%	3,382,439	41.3%	8,186,049
21	INTERLAKE	90,500	0.4%	60,655	0.3%	8,775,655	36.4%	24,110,000
22	EVERGREEN	96,500	0.8%	10,000	0.1%	6,036,057	47.1%	12,802,902
23	LAKESHORE	23,000	0.2%	15,000	0.1%	3,099,117	29.7%	10,445,793
24	PORTAGE LA PRAIRIE	51,000	0.2%	37,000	0.2%	8,848,400	37.5%	23,598,041
25	MIDLAND	9,500	0.1%	21,100	0.2%	4,154,139	38.5%	10,795,154
26	GARDEN VALLEY			100,000	0.6%	5,682,000	32.2%	17,670,267
28	MOUNTAIN			12,000	0.2%	2,125,500	32.6%	6,520,498
30	PINE CREEK	5,500	0.1%	15,000	0.1%	3,640,589	36.0%	10,117,524
31	BEAUTIFUL PLAINS	42,200	0.4%	74,500	0.7%	4,343,608	38.9%	11,161,436
32	TURTLE RIVER	27,300	0.4%	20,000	0.3%	2,199,985	31.0%	7,088,968
33	DAUPHIN - OCHRE	180,500	1.3%	42,000	0.3%	5,054,749	36.6%	13,824,536
34	DUCK MOUNTAIN			26,000	0.4%	1,432,200	24.7%	5,795,581
35	SWAN VALLEY	203,150	1.4%	137,579	0.9%	5,415,898	36.8%	14,700,035
36	INTERMOUNTAIN	5,000	0.1%	67,000	0.9%	3,083,141	39.9%	7,733,142
37	PELLY TRAIL	7,100	0.1%	18,000	0.3%	2,591,192	37.3%	6,939,570
38	BIRDTAIL RIVER	50,500	0.5%	5,000	0.1%	3,934,280	42.5%	9,264,936
39	ROLLING RIVER			65,000	0.4%	6,800,641	42.2%	16,108,350
40	BRANDON	524,200	1.1%	66,000	0.1%	19,098,100	40.5%	47,114,100
41	FORT LA BOSSE	25,200	0.2%	23,000	0.2%	5,455,932	43.4%	12,575,306
42	SOURIS VALLEY			48,462	0.6%	3,392,710	41.4%	8,189,189
43	ANTLER RIVER			22,000	0.3%	2,910,333	45.3%	6,425,087
44	TURTLE MOUNTAIN	2,600	0.0%	17,500	0.2%	3,756,614	39.8%	9,444,278
45	KELSEY	56,500	0.5%			3,292,632	27.4%	12,012,609
46	FLIN FLON	1,119,159	10.4%	56,296	0.5%	4,318,516	40.1%	10,776,542
47	WESTERN	95,000	1.0%	35,329	0.4%	3,796,276	38.5%	9,864,368
48	FRONTIER	2,403,195	3.7%	2,393	0.0%	35,086,562	54.5%	64,321,240
49	D.S.F.M.	47,600	0.1%	10,000	0.0%	13,603,150	36.6%	37,133,025
50	PRAIRIE SPIRIT	22,000	0.1%	30,000	0.2%	5,691,403	38.6%	14,748,000
2264	CHURCHILL	92,515	4.7%	13,995	0.7%	585,524	29.9%	1,960,352
2309	SNOW LAKE			4,500	0.2%	583,390	27.6%	2,114,451
2312	LYNN LAKE			35,000	2.2%	141,000	9.0%	1,559,268
2355	MYSTERY LAKE	51,700	0.2%	49,087	0.2%	8,527,481	33.1%	25,727,434
2439	SPRAGUE CONSOLIDATED					381,585	28.1%	1,358,529
2460	LEAF RAPIDS			11,000	0.5%	115,000	5.3%	2,153,646
3000	WPG. TECHNICAL COLLEGE	1,930,000	29.6%	75,200	1.2%	5,338,100	81.8%	6,527,050
	PROVINCE	13,672,198	1.0%	4,061,394	0.3%	583,058,417	42.5%	1,373,476,043
2155	PINE FALLS	797,403	56.9%	54,740	3.9%	1,172,273	83.6%	1,402,423
2408	WHITESHELL			40,124	1.7%	1,869,770	80.2%	2,332,065

2002/03 CAPITAL FUND
FINANCES ACQUIRED



2002/03 CAPITAL FUND
FINANCES APPLIED



FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2002/2003 BUDGET

NO.	DIVISION / DISTRICT	FINANCES ACQUIRED					
		PROVINCIAL GOVERNMENT	INTERFUND TRANSFERS	LONG TERM DEBT	OTHER	CHANGE IN WORKING CAPITAL	TOTAL
1	WINNIPEG	11,464,713	65,000				11,529,713
2	ST. JAMES - ASSINIBOIA	947,071					947,071
3	ASSINIBOINE SOUTH	1,625,325	89,260			26,000	1,740,585
4	ST. BONIFACE	894,574	75,000			200,000	1,169,574
5	FORT GARRY	2,192,075	424,685			100,000	2,716,760
6	ST. VITAL	3,492,338	203,000				3,695,338
9	RIVER EAST	2,729,486	910,000	3,000,000			6,639,486
10	SEVEN OAKS	2,710,318	787,505				3,497,823
11	LORD SELKIRK	1,194,297	485,583				1,679,880
12	TRANSCONA - SPRINGFIELD	2,206,709	1,075,922				3,282,631
13	AGASSIZ		374,120				374,120
14	SEINE RIVER	2,415,325	479,098				2,894,423
15	HANOVER	2,863,575	453,518				3,317,093
16	BOUNDARY		105,000				105,000
17	RED RIVER		71,000				71,000
18	RHINELAND	334,139	115,000				449,139
19	MORRIS-MACDONALD						
20	WHITE HORSE PLAIN		90,000				90,000
21	INTERLAKE	801,845	320,000				1,121,845
22	EVERGREEN		273,183				273,183
23	LAKESHORE		210,000				210,000
24	PORTAGE LA PRAIRIE	951,708	175,000				1,126,708
25	MIDLAND	540,788	179,500				720,288
26	GARDEN VALLEY	1,580,838	115,000				1,695,838
28	MOUNTAIN	604,701	87,000				691,701
30	PINE CREEK	368,405	245,000	175,000	8,500	283,125	1,080,030
31	BEAUTIFUL PLAINS	968,797	177,000			56,971	1,202,768
32	TURTLE RIVER	336,849	166,124				502,973
33	DAUPHIN - OCHRE	688,329	130,380	605,000		80,655	1,504,364
34	DUCK MOUNTAIN	500,000		500,000			1,000,000
35	SWAN VALLEY	302,346	232,330	155,482			690,158
36	INTERMOUNTAIN	740,326	143,354				883,680
37	PELLY TRAIL						
38	BIRDTAIL RIVER	652,013	267,356				919,369
39	ROLLING RIVER		55,000				55,000
40	BRANDON	2,387,700	310,800		23,100		2,721,600
41	FORT LA BOSSE		268,000				268,000
42	SOURIS VALLEY		137,258				137,258
43	ANTLER RIVER	431,630	25,000			60,000	516,630
44	TURTLE MOUNTAIN		165,500				165,500
45	KELSEY	334,324					334,324
46	FLIN FLON	188,351					188,351
47	WESTERN	751,057	86,000				837,057
48	FRONTIER	832,514	246,929				1,079,443
49	D.S.F.M.	3,669,396	231,202	3,410,000			7,310,598
50	PRAIRIE SPIRIT		268,000				268,000
2264	CHURCHILL	39,355					39,355
2309	SNOW LAKE	30,459					30,459
2312	LYNN LAKE	19,496					19,496
2355	MYSTERY LAKE	71,462	71,462				142,924
2439	SPRAGUE CONSOLIDATED	35,666					35,666
2460	LEAF RAPIDS	317,582					317,582
3000	WPG. TECHNICAL COLLEGE	729,362	62,569				791,931
	PROVINCE	53,945,244	10,452,638	7,845,482	31,600	806,751	73,081,715
2155	PINE FALLS						
2408	WHITESHELL		70,000				70,000

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2002/2003 BUDGET

NO.	DIVISION / DISTRICT	FINANCES APPLIED CAPITAL EXPENDITURES LAND	BUILDINGS	EQUIPMENT	VEHICLES	DEBT SERVICES
1	WINNIPEG			65,000		11,464,713
2	ST. JAMES - ASSINIBOIA					947,071
3	ASSINIBOINE SOUTH				14,260	1,625,325
4	ST. BONIFACE			75,000		894,574
5	FORT GARRY		338,035		86,650	2,192,075
6	ST. VITAL		203,000			3,492,338
9	RIVER EAST		2,500,000	585,000	240,000	3,314,486
10	SEVEN OAKS			435,500	215,000	2,847,323
11	LORD SELKIRK				485,583	1,194,297
12	TRANSCONA - SPRINGFIELD	177,000	61,000		304,007	2,740,624
13	AGASSIZ				282,120	92,000
14	SEINE RIVER		700,975		278,123	1,915,325
15	HANOVER		58,818		394,700	2,863,575
16	BOUNDARY				105,000	
17	RED RIVER				71,000	
18	RHINELAND				115,000	334,139
19	MORRIS-MACDONALD					
20	WHITE HORSE PLAIN				90,000	
21	INTERLAKE				320,000	801,845
22	EVERGREEN				161,183	112,000
23	LAKESHORE				210,000	
24	PORTAGE LA PRAIRIE				175,000	951,708
25	MIDLAND				150,000	570,288
26	GARDEN VALLEY		15,000		100,000	1,580,838
28	MOUNTAIN				87,000	604,701
30	PINE CREEK		250,000		170,000	392,386
31	BEAUTIFUL PLAINS				169,800	968,797
32	TURTLE RIVER				166,124	336,849
33	DAUPHIN - OCHRE		605,000		85,000	688,329
34	DUCK MOUNTAIN		500,000			500,000
35	SWAN VALLEY		4,000		228,330	302,346
36	INTERMOUNTAIN		450,000		143,354	290,326
37	PELLY TRAIL					
38	BIRDTAIL RIVER		50,000		194,107	675,262
39	ROLLING RIVER			55,000		
40	BRANDON				251,800	2,463,500
41	FORT LA BOSSE		88,000			
42	SOURIS VALLEY				137,258	
43	ANTLER RIVER				75,000	431,630
44	TURTLE MOUNTAIN				165,500	
45	KELSEY					334,324
46	FLIN FLON					188,351
47	WESTERN				86,000	751,057
48	FRONTIER				246,929	832,514
49	D.S.F.M.	810,000	2,600,000		50,000	3,850,598
50	PRAIRIE SPIRIT					
2264	CHURCHILL					39,355
2309	SNOW LAKE					30,459
2312	LYNN LAKE					19,496
2355	MYSTERY LAKE					71,462
2439	SPRAGUE CONSOLIDATED					35,666
2460	LEAF RAPIDS					317,582
3000	WPG. TECHNICAL COLLEGE					791,931
	PROVINCE	987,000	8,423,828	1,215,500	6,053,828	54,851,465
2155	PINE FALLS					
2408	WHITESHELL					70,000

FINANCES ACQUIRED AND APPLIED
CAPITAL FUND 2002/2003 BUDGET

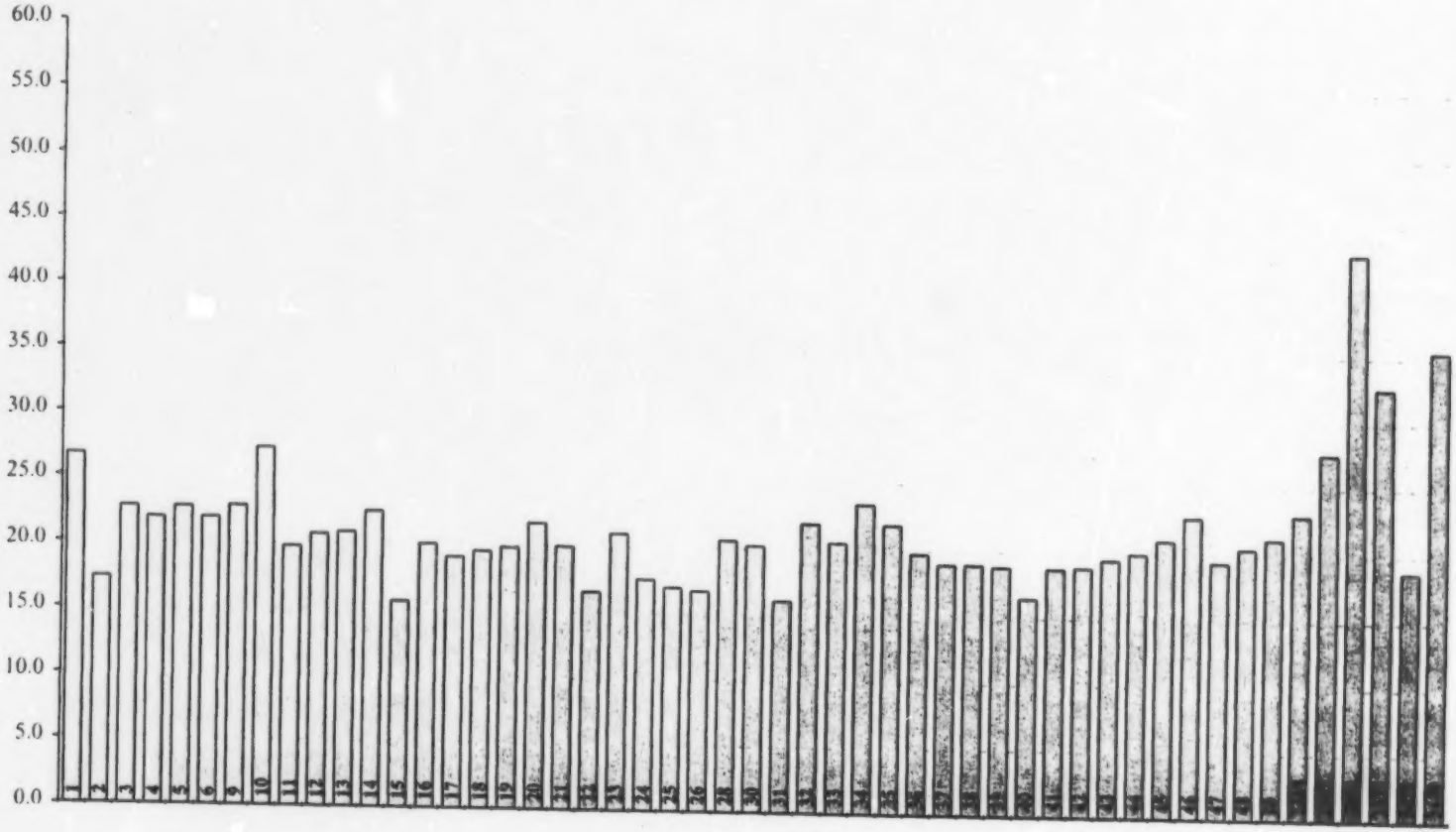
		FINANCES APPLIED (CONT'D)		
NO.	DIVISION / DISTRICT	INTERFUND TRANSFERS	CHANGE IN WORKING CAPITAL	TOTAL
1	WINNIPEG			11,529,713
2	ST. JAMES - ASSINIBOIA			947,071
3	ASSINIBOINE SOUTH		101,000	1,740,585
4	ST. BONIFACE		200,000	1,169,574
5	FORT GARRY		100,000	2,716,760
6	ST. VITAL			3,695,338
9	RIVER EAST			6,639,486
10	SEVEN OAKS			3,497,823
11	LORD SELKIRK			1,679,880
12	TRANSCONA - SPRINGFIELD			3,282,631
13	AGASSIZ			374,120
14	SEINE RIVER			2,894,423
15	HANOVER			3,317,093
16	BOUNDARY			105,000
17	RED RIVER			71,000
18	RHINELAND			449,139
19	MORRIS-MACDONALD			
20	WHITE HORSE PLAIN			90,000
21	INTERLAKE			1,121,845
22	EVERGREEN			273,183
23	LAKESHORE			210,000
24	PORTAGE LA PRAIRIE			1,126,708
25	MIDLAND			720,288
26	GARDEN VALLEY			1,695,838
28	MOUNTAIN			691,701
30	PINE CREEK		267,644	1,080,030
31	BEAUTIFUL PLAINS		64,171	1,202,768
32	TURTLE RIVER			502,973
33	DAUPHIN - OCHRE		126,035	1,504,364
34	DUCK MOUNTAIN			1,000,000
35	SWAN VALLEY		155,482	690,158
36	INTERMOUNTAIN			883,680
37	PELLY TRAIL			
38	BIRDTAIL RIVER			919,369
39	ROLLING RIVER			55,000
40	BRANDON	6,300		2,721,600
41	FORT LA BOSSE		180,000	268,000
42	SOURIS VALLEY			137,258
43	ANTLER RIVER		10,000	516,630
44	TURTLE MOUNTAIN			165,500
45	KELSEY			334,324
46	FLIN FLON			188,351
47	WESTERN			837,057
48	FRONTIER			1,079,443
49	D.S.F.M.			7,310,598
50	PRAIRIE SPIRIT		268,000	268,000
2264	CHURCHILL			39,355
2309	SNOW LAKE			30,459
2312	LYNN LAKE			19,496
2355	MYSTERY LAKE		71,462	142,924
2439	SPRAGUE CONSOLIDATED			35,666
2460	LEAF RAPIDS			317,582
3000	WPG. TECHNICAL COLLEGE			791,931
	PROVINCE	6,300	1,543,794	73,081,715
2155	PINE FALLS			
2408	WHITESHELL			70,000

PORTIONED ASSESSMENT AND EDUCATION SUPPORT LEVY
FOR THE 2002 TAXATION YEAR

NO.	DIVISION / DISTRICT	PORTIONED ASSESSMENT			EDUCATION SUPPORT LEVY (1)		
		URBAN AND FARM RESIDENTIAL	OTHER	TOTAL	URBAN AND FARM RESIDENTIAL	OTHER	TOTAL
1	WINNIPEG	1,971,764,720	2,065,233,120	4,036,997,840	13,092,518	34,076,346	47,168,864
2	ST. JAMES - ASSINIBOIA	901,225,270	662,160,960	1,563,386,230	5,984,136	10,925,656	16,909,792
3	ASSINIBOINE SOUTH	879,268,290	128,544,520	1,007,812,810	5,838,341	2,120,985	7,959,326
4	ST. BONIFACE	669,344,160	298,639,880	967,984,040	4,444,445	4,927,558	9,372,003
5	FORT GARRY	733,391,850	436,452,210	1,169,844,060	4,869,722	7,201,461	12,071,183
6	ST. VITAL	894,336,340	200,258,230	1,094,594,570	5,938,393	3,304,261	9,242,654
9	RIVER EAST	1,164,351,900	176,203,450	1,340,555,350	7,731,297	2,907,357	10,638,654
10	SEVEN OAKS	741,087,540	152,082,300	893,169,840	4,920,821	2,509,358	7,430,179
11	LORD SELKIRK	514,126,430	103,271,850	617,398,280	3,413,799	1,703,986	5,117,785
12	TRANSCONA - SPRINGFIELD	580,278,920	336,450,600	916,729,520	3,853,052	5,551,435	9,404,487
13	AGASSIZ	265,817,260	80,231,020	346,048,280	1,765,027	1,323,812	3,088,838
14	SEINE RIVER	327,555,510	76,066,160	403,621,670	2,174,969	1,255,092	3,430,060
15	HANOVER	327,999,190	137,350,680	465,349,870	2,177,915	2,266,286	4,444,201
16	BOUNDARY	37,756,880	24,928,860	62,685,740	250,706	411,326	662,032
17	RED RIVER	52,877,550	33,388,240	86,265,790	351,107	550,906	902,013
18	RHINELAND	75,422,670	38,642,250	114,064,920	500,807	637,597	1,138,404
19	MORRIS-MACDONALD	96,792,940	72,007,970	168,800,910	642,705	1,188,132	1,830,837
20	WHITE HORSE PLAIN	74,939,990	32,793,730	107,733,720	497,602	541,097	1,038,698
21	INTERLAKE	239,393,700	89,272,380	328,666,080	1,589,574	1,472,994	3,062,568
22	EVERGREEN	234,522,720	64,705,750	299,228,470	1,557,231	1,067,645	2,624,876
23	LAKESHORE	62,667,940	17,851,030	80,518,970	416,115	294,542	710,657
24	PORTAGE LA PRAIRIE	215,708,640	152,193,000	367,901,640	1,432,305	2,511,185	3,943,490
25	MIDLAND	85,432,170	26,547,330	111,979,500	567,270	438,031	1,005,301
26	GARDEN VALLEY	156,169,920	76,551,330	232,721,250	1,036,968	1,263,097	2,300,065
28	MOUNTAIN	33,969,030	23,519,470	57,488,500	225,554	388,071	613,626
30	PINE CREEK	49,096,630	45,867,060	94,963,690	326,002	756,806	1,082,808
31	BEAUTIFUL PLAINS	90,171,650	74,969,370	165,141,020	598,740	1,236,995	1,835,734
32	TURTLE RIVER	38,924,000	10,221,860	49,145,860	258,455	168,661	427,116
33	DAUPHIN - OCHRE	124,399,310	46,495,100	170,894,410	826,011	767,169	1,593,181
34	DUCK MOUNTAIN	20,834,040	2,715,510	23,549,550	138,338	44,806	183,144
35	SWAN VALLEY	96,259,880	47,350,020	143,609,900	639,166	781,275	1,420,441
36	INTERMOUNTAIN	60,147,080	21,507,200	81,654,280	399,377	354,869	754,245
37	PELLY TRAIL	46,342,980	25,365,690	71,708,670	307,717	418,534	726,251
38	BIRDTAIL RIVER	45,534,030	72,303,690	117,837,720	302,346	1,193,011	1,495,357
39	ROLLING RIVER	131,054,740	83,714,950	214,769,690	870,203	1,381,297	2,251,500
40	BRANDON	615,893,450	389,542,510	1,005,435,960	4,089,533	6,427,451	10,516,984
41	FORT LA BOSSE	69,782,290	106,258,760	176,041,050	463,354	1,753,270	2,216,624
42	SOURIS VALLEY	49,590,100	47,696,770	97,286,870	329,278	786,997	1,116,275
43	ANTLER RIVER	37,744,870	28,660,840	66,405,710	250,626	472,904	723,530
44	TURTLE MOUNTAIN	68,492,010	32,709,330	101,201,340	454,787	539,704	994,491
45	KELSEY	76,525,420	58,621,770	135,147,190	508,129	967,259	1,475,388
46	FLIN FLON	50,788,040	19,925,820	70,713,860	337,233	328,776	666,009
47	WESTERN	103,030,210	41,986,850	145,017,060	684,121	692,783	1,376,904
48	FRONTIER	34,621,120	23,474,660	58,095,780	229,884	387,332	617,216
49	D.S.F.M.						
50	PRAIRIE SPIRIT	72,625,850	44,710,220	117,336,070	482,236	737,719	1,219,954
2264	CHURCHILL	7,006,420	13,843,400	20,849,820	46,523	228,416	274,939
2309	SNOW LAKE	9,087,990	2,406,260	11,494,250	60,344	39,703	100,048
2312	LYNN LAKE	1,211,300	1,118,320	2,329,620	8,043	18,452	26,495
2355	MYSTERY LAKE	129,750,670	55,124,760	184,875,430	861,544	909,559	1,771,103
2439	SPRAGUE CONSOLIDATED	6,314,660	4,389,610	10,704,270	41,929	72,429	114,358
2460	LEAF RAPIDS	6,861,660	6,917,680	13,779,340	45,561	114,142	159,703
3000	WPG. TECHNICAL COLLEGE						
	PROVINCE	13,378,291,930	6,813,244,330	20,191,536,260	88,831,858	112,418,531	201,250,390
	L.G.D. OF PINAWA	17,332,120	1,348,600	18,680,720			
	NOT IN ANY DIVISION	6,872,640	26,403,690	33,276,330	45,634	435,661	481,295
	PROVINCE - TOTAL	13,402,496,690	6,840,996,620	20,243,493,310	88,877,493	112,854,192	201,731,685

(1) EDUCATION SUPPORT LEVY MILL RATES ARE 6.64 MILLS FOR URBAN AND FARM RESIDENTIAL PROPERTY AND 16.50 MILLS FOR OTHER PROPERTY.

2002 SPECIAL LEVY MILL RATES

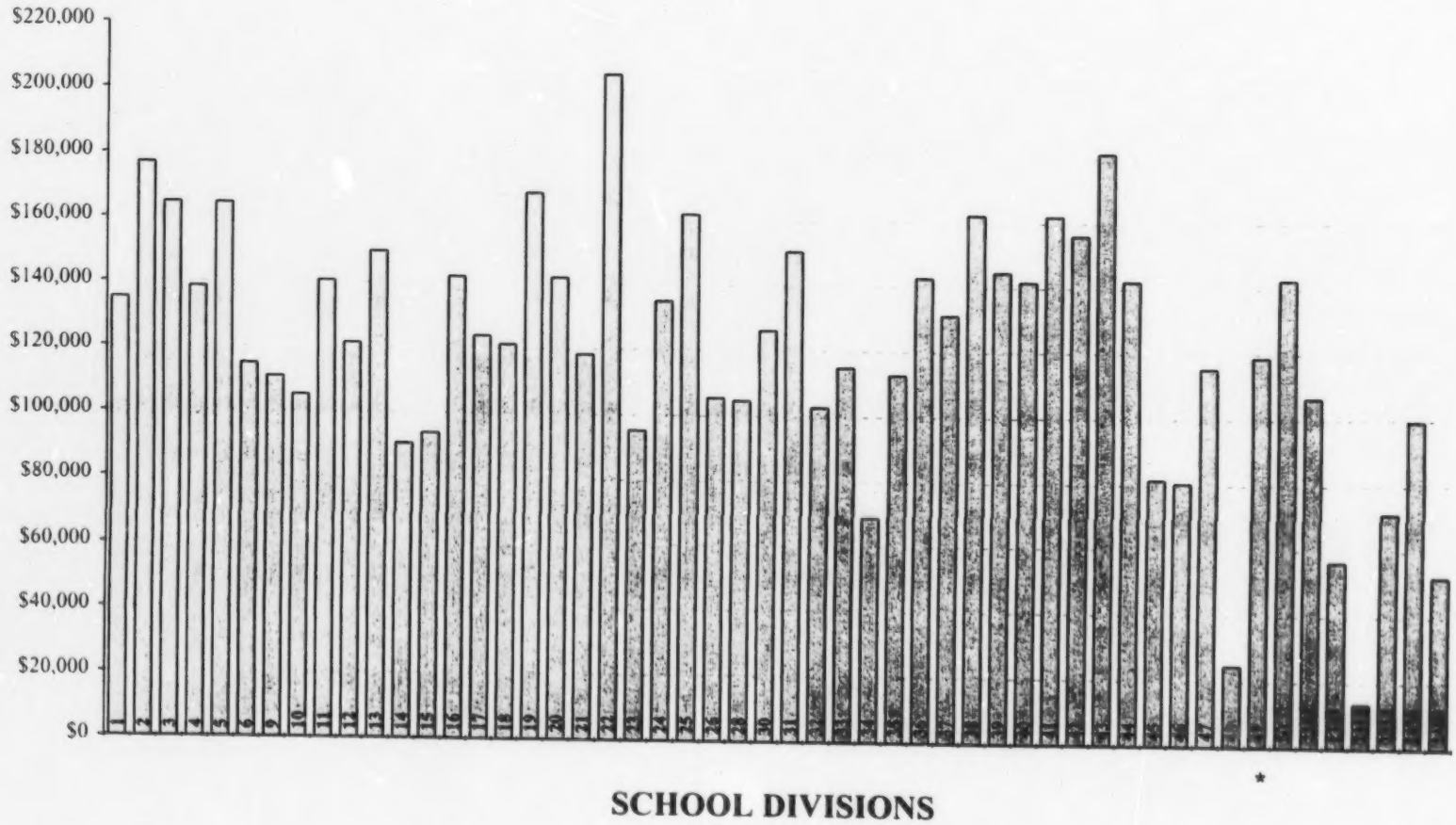


TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2002 TAXATION YEAR

NO.	DIVISION / DISTRICT	PORTIONED ASSESSMENT				SPECIAL LEVY	SPECIAL LEVY MILL RATE (1)
		URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
1	WINNIPEG	1,971,764,720	1,050,100	2,065,233,120	4,038,047,940	107,748,572	26.7
2	ST. JAMES - ASSINIBOIA	901,225,270	5,652,690	662,160,960	1,569,038,920	27,188,910	17.3
3	ASSINIBOINE SOUTH	879,268,290	4,092,240	128,544,520	1,011,905,050	22,983,747	22.7
4	ST. BONIFACE	669,344,160	1,194,100	298,639,880	969,178,140	21,210,404	21.9
5	FORT GARRY	733,391,850	2,003,530	436,452,210	1,171,847,590	26,600,023	22.7
6	ST. VITAL	894,336,340	5,025,270	200,258,230	1,099,619,840	24,105,260	21.9
9	RIVER EAST	1,164,351,900	5,090,650	176,203,450	1,345,646,000	30,650,482	22.8
10	SEVEN OAKS	741,087,540	5,050,840	152,082,300	898,220,680	24,460,476	27.2
11	LORD SELKIRK	514,126,430	30,861,180	103,271,850	648,259,460	12,810,734	19.8
12	TRANSCONA - SPRINGFIELD	580,278,920	38,102,430	336,450,600	954,831,950	19,803,752	20.7
13	AGASSIZ	265,817,260	52,642,710	80,231,020	398,690,990	8,328,918	20.9
14	SEINE RIVER	327,555,510	51,172,560	76,066,160	454,794,230	10,225,809	22.5
15	HANOVER	327,999,190	87,737,940	137,350,680	553,087,810	8,683,479	15.7
16	BOUNDARY	37,756,880	50,289,390	24,928,860	112,975,130	2,266,302	20.1
17	RED RIVER	52,877,550	54,122,090	33,388,240	140,387,880	2,679,729	19.1
18	RHINELAND	75,422,670	48,505,820	38,642,250	162,570,740	3,181,040	19.6
19	MORRIS-MACDONALD	96,792,940	96,819,450	72,007,970	265,620,360	5,270,258	19.8
20	WHITE HORSE PLAIN	74,939,990	53,989,680	32,793,730	161,723,400	3,515,221	21.7
21	INTERLAKE	239,393,700	83,543,480	89,272,380	412,209,560	8,245,000	20.0
22	EVERGREEN	234,522,720	37,155,310	64,705,750	336,383,780	5,579,948	16.6
23	LAKESHORE	62,667,940	46,534,320	17,851,030	127,053,290	2,670,917	21.0
24	PORTAGE LA PRAIRIE	215,708,640	99,389,440	152,193,000	467,291,080	8,213,199	17.6
25	MIDLAND	85,432,170	119,623,930	26,547,330	231,603,430	3,934,622	17.0
26	GARDEN VALLEY	156,169,920	64,243,260	76,551,330	296,964,510	4,974,000	16.7
28	MOUNTAIN	33,969,030	62,208,460	23,519,470	119,696,960	2,469,829	20.6
30	PINE CREEK	49,096,630	68,936,420	45,867,060	163,900,110	3,318,978	20.3
31	BEAUTIFUL PLAINS	90,171,650	77,392,850	74,969,370	242,533,870	3,904,820	16.1
32	TURTLE RIVER	38,924,000	41,855,460	10,221,860	91,001,320	1,998,517	22.0
33	DAUPHIN - OCHRE	124,399,310	36,026,650	46,495,100	206,921,060	4,250,977	20.5
34	DUCK MOUNTAIN	20,834,040	22,213,720	2,715,510	45,763,270	1,073,528	23.5
35	SWAN VALLEY	96,259,880	57,608,780	47,350,020	201,218,680	4,413,369	21.9
36	INTERMOUNTAIN	60,147,080	62,776,450	21,507,200	144,430,730	2,856,840	19.8
37	PELLY TRAIL	46,342,980	50,441,350	25,365,690	122,150,020	2,321,229	19.0
38	BIRDTAIL RIVER	45,534,030	78,143,500	72,303,690	195,981,220	3,727,332	19.0
39	ROLLING RIVER	131,054,740	78,295,420	83,714,950	293,065,110	5,532,584	18.9
40	BRANDON	615,893,450	27,396,400	389,542,510	1,032,832,360	17,086,400	16.5
41	FORT LA BOSSE	69,782,290	74,644,730	106,258,760	250,685,780	4,707,544	18.8
42	SOURIS VALLEY	49,590,100	71,366,500	47,696,770	168,653,370	3,185,643	18.9
43	ANTLER RIVER	37,744,870	78,135,660	28,660,840	144,541,370	2,820,833	19.5
44	TURTLE MOUNTAIN	68,492,010	74,559,990	32,709,330	175,761,330	3,515,514	20.0
45	KELSEY	76,525,420	6,437,720	58,621,770	141,584,910	2,975,475	21.0
46	FLIN FLON	50,788,040		19,925,820	70,713,860	2,983,511	22.8
47	WESTERN	103,030,210	22,994,450	41,986,850	168,011,510	3,262,852	19.4
48	FRONTIER	34,621,120	5,782,690	23,474,660	63,878,470	1,307,573	20.5
49	D.S.F.M.						
50	PRAIRIE SPIRIT	72,625,850	140,457,350	44,710,220	257,793,420	5,465,309	21.2
2264	CHURCHILL	7,006,420	2,150	13,843,400	20,851,970	479,014	23.0
2309	SNOW LAKE	9,087,990	1,170	2,406,260	11,495,420	578,010	27.6
2312	LYNN LAKE	1,211,300		1,118,320	2,329,620	100,000	42.9
2355	MYSTERY LAKE	129,750,670		55,124,760	184,875,430	6,038,530	32.7
2439	SPRAGUE CONSOLIDATED	6,314,660	2,502,210	4,389,610	13,206,480	248,025	18.8
2460	LEAF RAPIDS	6,861,660	2,860	6,917,680	13,782,200	489,470	35.5
3000	WPG. TECHNICAL COLLEGE						
	PROVINCE	**13,378,291,930**	**2,184,075,350**	**6,813,244,330**	**22,375,611,610**	**486,442,508**	**21.7**
	L.G.D. OF PINAWA	17,332,120	191,910	1,348,600	18,872,630		
	NOT IN ANY DIVISION	6,872,640	10,854,590	26,403,690	44,130,920		
	PROVINCE - TOTAL	**13,402,496,690**	**2,195,121,850**	**6,840,996,620**	**22,438,615,160**		

(1) MILL RATES FOR FLIN FLON #46, SNOW LAKE #2309 AND MYSTERY LAKE #2355 ARE ADJUSTED FOR MINING REVENUE.

2002 ASSESSMENT PER RESIDENT PUPIL



* D.S.F.M. #49 assessment per resident pupil is derived on a pro rata basis according to enrolment within D.S.F.M. boundaries.

LOCAL TAXATION AND ASSESSMENT PER ELIGIBLE PUPIL
FOR THE 2002 TAXATION YEAR

NO.	DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL (1)
1	WINNIPEG	47,168,864	107,748,572	154,917,436	135,130
2	ST. JAMES - ASSINIBOIA	16,909,792	27,188,910	44,098,702	176,959
3	ASSINIBOINE SOUTH	7,959,326	22,983,747	30,943,073	164,824
4	ST. BONIFACE	9,372,003	21,210,404	30,582,407	138,616
5	FORT GARRY	12,071,183	26,600,023	38,671,206	164,604
6	ST. VITAL	9,242,654	24,105,260	33,347,914	114,864
9	RIVER EAST	10,638,654	30,650,482	41,289,136	110,813
10	SEVEN OAKS	7,430,179	24,460,476	31,890,655	105,353
11	LORD SELKIRK	5,117,785	12,810,734	17,928,519	140,703
12	TRANSCONA - SPRINGFIELD	9,404,487	19,803,752	29,208,239	121,376
13	AGASSIZ	3,088,838	8,328,918	11,417,756	149,889
14	SEINE RIVER	3,430,060	10,225,809	13,655,869	90,603
15	HANOVER	4,444,201	8,683,479	13,127,680	93,831
16	BOUNDARY	662,032	2,266,302	2,928,334	142,107
17	RED RIVER	902,013	2,679,729	3,581,742	123,810
18	RHINELAND	1,138,404	3,181,040	4,319,444	121,240
19	MORRIS-MACDONALD	1,830,837	5,270,258	7,101,095	168,125
20	WHITE HORSE PLAIN	1,038,698	3,515,221	4,553,919	142,000
21	INTERLAKE	3,062,568	8,245,000	11,307,568	118,393
22	EVERGREEN	2,624,876	5,579,948	8,204,824	204,675
23	LAKESHORE	710,657	2,670,917	3,381,574	95,314
24	PORTAGE LA PRAIRIE	3,943,490	8,213,199	12,156,689	135,302
25	MIDLAND	1,005,301	3,934,622	4,939,923	162,131
26	GARDEN VALLEY	2,300,065	4,974,000	7,274,065	105,625
28	MOUNTAIN	613,626	2,469,829	3,083,455	104,841
30	PINE CREEK	1,082,808	3,318,978	4,401,786	126,447
31	BEAUTIFUL PLAINS	1,835,734	3,904,820	5,740,554	150,858
32	TURTLE RIVER	427,116	1,998,517	2,425,633	102,884
33	DAUPHIN - OCHRE	1,593,181	4,250,977	5,844,158	115,046
34	DUCK MOUNTAIN	183,144	1,073,528	1,256,672	68,745
35	SWAN VALLEY	1,420,441	4,413,369	5,833,810	112,949
36	INTERMOUNTAIN	754,245	2,856,840	3,611,085	142,916
37	PELLY TRAIL	726,251	2,321,229	3,047,480	131,429
38	BIRDTAIL RIVER	1,495,357	3,727,332	5,222,689	162,424
39	ROLLING RIVER	2,251,500	5,532,584	7,784,084	144,855
40	BRANDON	10,516,984	17,086,400	27,603,384	141,908
41	FORT LA BOSSE	2,216,624	4,707,544	6,924,168	162,225
42	SOURIS VALLEY	1,116,275	3,185,643	4,301,918	156,320
43	ANTLER RIVER	723,530	2,820,833	3,544,363	181,357
44	TURTLE MOUNTAIN	994,491	3,515,514	4,510,005	142,363
45	KELSEY	1,475,388	2,975,475	4,450,863	81,605
46	FLIN FLON	666,009	2,983,511	3,649,520	80,618
47	WESTERN	1,376,904	3,262,852	4,639,756	115,504
48	FRONTIER	617,216	1,307,573	1,924,789	24,849
49	D.S.F.M.				118,917
50	PRAIRIE SPIRIT	1,219,954	5,465,309	6,685,263	142,838
2264	CHURCHILL	274,939	479,014	753,953	106,660
2309	SNOW LAKE	100,048	578,010	678,058	56,601
2312	LYNN LAKE	26,495	100,000	126,495	13,704
2355	MYSTERY LAKE	1,771,103	6,038,530	7,809,633	71,572
2439	SPRAGUE CONSOLIDATED	114,358	248,025	362,383	99,672
2460	LEAF RAPIDS	159,703	489,470	649,173	52,324
3000	WPG. TECHNICAL COLLEGE				
	PROVINCE	201,250,390	486,442,508	687,692,898	128,105

(1) ASSESSMENT PER RESIDENT PUPIL IS BASED ON TOTAL PORTIONED ASSESSMENT ADJUSTED FOR ALLOCATIONS TO THE D.S.F.M. AND CORRESPONDS TO DATA PROVIDED IN THE CALCULATION OF SUPPORT TO SCHOOL DIVISIONS. ASSESSMENT PER RESIDENT PUPIL FOR FLIN FLON #46, SNOW LAKE #2309 AND MYSTERY LAKE #2355 REFLECTS NON-ASSESSED MINING PROPERTIES. D.F.S.M. #49 ASSESSMENT PER RESIDENT PUPIL IS DERIVED ON A PRO RATA BASIS ACCORDING TO ENROLMENT WITHIN D.S.F.M. BOUNDARIES.

ANALYSIS OF OPERATING FUND REVENUE: 2002/2003 BUDGET PAGE 1 OF 5

NO.	DIVISION / DISTRICT	EDUCATION, TRAINING AND YOUTH FUNDING OF SCHOOLS PROGRAM — BASE SUPPORT: INSTRUCTIONAL SUPPORT (1)	SPARSITY SUPPORT (2)	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
1	WINNIPEG	53,173,488		1,523,595	1,218,876	2,742,471
2	ST. JAMES - ASSINIBOIA	15,857,688		454,375	363,500	817,875
3	ASSINIBOINE SOUTH	11,041,488		316,375	253,100	569,475
4	ST. BONIFACE	10,316,091		295,590	236,472	532,062
5	FORT GARRY	12,498,912		358,135	286,508	644,643
6	ST. VITAL	15,601,696		447,040	357,632	804,672
9	RIVER EAST	21,739,559		622,910	498,328	1,121,238
10	SEVEN OAKS	14,855,011		425,645	340,516	766,161
11	LORD SELKIRK	8,141,298	385,170	233,275	186,620	419,895
12	TRANSCONA - SPRINGFIELD	13,460,581	127,040	385,690	308,552	694,242
13	AGASSIZ	4,400,367	343,973	126,085	100,868	226,953
14	SEINE RIVER	6,096,507	530,503	174,685	139,748	314,433
15	HANOVER	10,505,337	247,836	299,085	239,268	475,000
16	BOUNDARY	1,327,073	245,433	38,025	30,420	68,445
17	RED RIVER	828,701	170,791	23,745	18,996	42,741
18	RHINELAND	2,425,725	124,240	69,505	55,604	125,109
19	MORRIS-MACDONALD	3,198,934	520,300	91,660	73,328	164,988
20	WHITE HORSE PLAIN	1,562,811	351,369	47,645	38,116	85,761
21	INTERLAKE	5,963,014	459,040	170,860	136,688	307,548
22	EVERGREEN	2,852,377	215,701	81,730	65,384	147,114
23	LAKESHORE	2,412,463	450,348	69,125	55,300	124,425
24	PORTAGE LA PRAIRIE	6,082,372	229,692	174,280	139,424	313,704
25	MIDLAND	2,540,546	341,432	72,795	58,236	131,031
26	GARDEN VALLEY	4,961,210	274,775	142,155	113,724	255,879
28	MOUNTAIN	1,479,062	337,795	42,380	33,904	76,284
30	PINE CREEK	2,271,292	331,468	65,080	52,064	117,144
31	BEAUTIFUL PLAINS	2,874,364	180,694	82,360	65,888	148,248
32	TURTLE RIVER	1,437,880	325,430	41,200	32,960	74,160
33	DAUPHIN - OCHRE	3,263,325	240,410	93,505	74,804	168,309
34	DUCK MOUNTAIN	1,176,479	250,006	33,710	26,968	60,678
35	SWAN VALLEY	3,202,948	353,755	91,775	73,420	165,195
36	INTERMOUNTAIN	1,708,530	198,529	48,955	39,164	88,119
37	PELLY TRAIL	1,583,937	217,833	45,385	36,308	81,693
38	BIRDTAIL RIVER	1,904,842	386,135	54,580	43,664	98,244
39	ROLLING RIVER	3,552,122	431,629	101,780	81,424	183,204
40	BRANDON	12,746,000	103,500	365,200	292,200	657,400
41	FORT LA BOSSE	2,720,455	318,179	77,950	62,360	140,310
42	SOURIS VALLEY	1,844,465	275,273	52,850	42,280	95,130
43	ANTLER RIVER	1,354,993	271,938	38,825	31,060	69,885
44	TURTLE MOUNTAIN	2,164,847	168,293	62,030	49,624	111,654
45	KELSEY	2,935,788		84,120	67,296	151,416
46	FLIN FLON	2,244,070		64,300	51,440	115,740
47	WESTERN	2,519,082	36,498	72,180	57,744	129,924
48	FRONTIER	3,904,699	926,245	111,883	89,506	201,389
49	D.S.F.M.	7,424,626	759,276	212,740	170,192	382,932
50	PRAIRIE SPIRIT	3,075,214	634,414	88,115	70,492	158,607
2264	CHURCHILL	344,638	75,603	9,875	7,900	17,775
2309	SNOW LAKE	456,947	86,073	13,075	10,468	23,553
2312	LYNN LAKE	302,758	70,042	8,675	6,940	15,615
2355	MYSTERY LAKE	5,680,457		163,030	130,424	293,124
2439	SPRAGUE CONSOLIDATED	246,918	60,859	7,075	5,660	12,735
2460	LEAF RAPIDS	474,989	87,131	13,610	10,888	24,498
3000	WPG. TECHNICAL COLLEGE					
	PROVINCE	306,838,976	12,144,651	8,790,253	7,032,250	15,758,830
2155	PINE FALLS	60,417		3,325	2,660	5,985
2408	WHITESHELL	168,716		12,200	9,760	21,960

(1) BASED ON A GRANT PER ELIGIBLE PUPIL AT SEPTEMBER 30, 2001.

(2) PROVIDED IN RECOGNITION OF THE HIGHER COSTS ASSOCIATED WITH SPARSELY POPULATED RURAL AND NORTHERN DIVISIONS.

NO.	DIVISION / DISTRICT	EDUCATION, TRAINING AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) BASE SUPPORT				
		LEVEL I SPECIAL NEEDS [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	OCCUPANCY	TOTAL BASE SUPPORT
1	WINNIPEG	7,922,694	1,580,706	1,036,045	14,025,000	83,222,875
2	ST. JAMES - ASSINIBOIA	2,362,750	477,486	308,975	3,795,000	24,437,649
3	ASSINIBOINE SOUTH	1,645,150	361,333	215,135	2,227,500	16,629,556
4	ST. BONIFACE	1,537,068	306,032	201,001	2,805,000	16,229,316
5	FORT GARRY	1,862,302	380,701	243,532	2,475,000	18,749,733
6	ST. VITAL	2,324,608	487,228	303,987	3,300,000	23,626,863
9	RIVER EAST	3,239,132	681,814	423,579	4,785,000	33,111,560
10	SEVEN OAKS	2,213,354	460,627	289,439	2,970,000	22,320,753
11	LORD SELKIRK	1,213,030	251,535	158,627	1,650,000	12,639,450
12	TRANSCONA - SPRINGFIELD	2,005,588	419,168	262,269	2,805,000	20,468,130
13	AGASSIZ	655,642	134,250	85,738	1,237,500	7,311,376
14	SEINE RIVER	908,362	185,386	118,786	1,485,000	9,953,410
15	HANOVER	1,515,000	307,147	152,000	1,980,000	15,720,673
16	BOUNDARY	197,730	41,410	25,857	330,000	2,304,393
17	RED RIVER	123,474	25,576	16,147	286,907	1,537,078
18	RHINELAND	361,426	70,036	47,263	660,000	3,938,908
19	MORRIS-MACDONALD	476,632	100,319	62,329	990,000	5,678,490
20	WHITE HORSE PLAIN	247,754	47,921	32,399	467,681	2,981,457
21	INTERLAKE	888,472	187,919	116,185	1,605,683	9,835,409
22	EVERGREEN	424,996	89,798	55,576	825,000	4,757,676
23	LAKESHORE	359,450	74,661	47,005	668,196	4,260,973
24	PORTAGE LA PRAIRIE	906,256	188,280	118,510	1,847,176	9,999,694
25	MIDLAND	378,534	80,147	49,501	751,927	4,404,149
26	GARDEN VALLEY	739,206	146,091	96,665	907,500	7,637,205
28	MOUNTAIN	220,376	47,019	28,818	410,394	2,676,032
30	PINE CREEK	338,416	69,790	44,254	639,197	3,928,705
31	BEAUTIFUL PLAINS	428,272	89,806	56,005	765,000	4,690,637
32	TURTLE RIVER	214,240	41,984	28,016	488,618	2,684,488
33	DAUPHIN - OCHRE	486,226	103,902	63,583	951,509	5,445,573
34	DUCK MOUNTAIN	175,292	38,064	22,923	514,628	2,298,748
35	SWAN VALLEY	477,230	99,302	62,407	990,000	5,516,032
36	INTERMOUNTAIN	254,566	54,538	33,289	577,500	3,003,190
37	PELLY TRAIL	236,002	48,150	30,862	522,183	2,802,353
38	BIRDTAIL RIVER	283,816	61,180	37,114	668,973	3,538,548
39	ROLLING RIVER	529,256	111,159	69,210	1,038,376	6,098,160
40	BRANDON	1,899,100	394,200	248,300	2,805,000	19,510,900
41	FORT LA BOSSE	405,340	85,690	53,006	907,500	4,770,790
42	SOURIS VALLEY	274,820	58,343	35,938	571,200	3,250,299
43	ANTLER RIVER	201,890	42,148	26,401	435,184	2,472,324
44	TURTLE MOUNTAIN	322,556	69,216	42,180	577,500	3,567,900
45	KELSEY	437,424	85,214	57,202	825,000	4,643,460
46	FLIN FLON	334,360	70,807	43,724	660,000	3,584,441
47	WESTERN	375,336	77,744	49,082	577,500	3,895,090
48	FRONTIER	581,789	102,594	76,080	3,161,149	9,155,334
49	D.S.F.M.	1,106,248	221,056	144,663	2,145,000	12,566,733
50	PRAIRIE SPIRIT	458,198	97,072	59,918	1,180,785	5,822,815
2264	CHURCHILL	51,350	8,774	6,715	138,749	661,379
2309	SNOW LAKE	68,042	13,956	8,898	82,500	763,512
2312	LYNN LAKE	45,110	8,569	5,899	170,334	633,942
2355	MYSTERY LAKE	847,932	170,695	111,224	1,072,500	8,469,386
2439	SPRAGUE CONSOLIDATED	36,790	7,134	4,811	93,674	475,656
2460	LEAF RAPIDS	70,772	13,751	9,255	165,000	869,894
3000	WPG. TECHNICAL COLLEGE					
	PROVINCE	45,669,359	9,377,428	5,926,327	78,015,023	489,553,097
2155	PINE FALLS	17,290	3,854	2,261		95,792
2408	WHITESHELL	63,440	14,432	8,296		298,804

(1) SUPPORT FOR FUNCTION 200 EXCEPTIONAL EXPENDITURES LESS CATEGORICAL SUPPORT FOR SPECIAL NEEDS.

ANALYSIS OF OPERATING FUND REVENUE: 2002/2003 BUDGET

NO.	DIVISION / DISTRICT	EDUCATION, TRAINING AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
		TRANSPORTATION (1)	SPECIAL NEEDS (2)	STUDENTS AT RISK (3)	TECHNOLOGY (VOCATIONAL) EDUCATION	ABORIGINAL ACADEMIC ACHIEVEMENT
1	WINNIPEG	877,412	10,810,916	6,566,833	1,299,125	1,691,629
2	ST. JAMES - ASSINIBOIA	571,140	3,403,716	261,338	504,375	152,544
3	ASSINIBOINE SOUTH	253,036	1,685,573	131,000	125,725	34,512
4	ST. BONIFACE	362,720	1,983,886	153,138	222,025	119,521
5	PORT GARRY	292,259	2,162,550	182,763	61,300	62,724
6	ST. VITAL	525,672	2,971,789	403,415	227,900	179,808
9	RIVER EAST	1,272,026	4,266,003	511,663	560,150	169,473
10	SEVEN OAKS	788,422	3,038,878	363,275	341,325	206,976
11	LORD SELKIRK	1,654,406	1,761,406	115,535	322,100	251,784
12	TRANSCONA - SPRINGFIELD	1,510,360	2,044,610	158,469	281,550	113,286
13	AGASSIZ	1,394,612	1,025,078	50,034	41,000	70,362
14	SEINE RIVER	1,302,616	1,511,288	69,874	89,975	156,918
15	HANOVER	1,862,299	1,511,541	126,344	325,750	57,963
16	BOUNDARY	580,520	291,885	18,492	76,500	10,212
17	RED RIVER	392,608	179,087	15,000	26,300	30,794
18	RHINELAND	631,126	347,715	27,802	93,200	3,120
19	MORRIS-MACDONALD	826,513	652,074	36,664	72,425	54,243
20	WHITE HORSE PLAIN	432,928	374,522	28,940	22,150	69,684
21	INTERLAKE	1,350,654	1,038,370	68,344	90,950	46,074
22	EVERGREEN	814,757	558,498	36,905	50,150	48,078
23	LAKESHORE	1,005,364	554,555	54,970	57,175	99,720
24	PORTAGE LA PRAIRIE	755,706	1,052,019	312,338	138,300	208,122
25	MIDLAND	784,849	313,315	29,118	77,075	14,190
26	GARDEN VALLEY	745,061	818,820	68,183	168,500	
28	MOUNTAIN	443,565	234,630	17,272	16,775	3,912
30	PINE CREEK	819,216	578,590	27,782	24,500	43,560
31	BEAUTIFUL PLAINS	719,628	489,120	32,944	26,475	12,210
32	TURTLE RIVER	727,079	360,515	59,831	30,450	64,283
33	DAUPHIN - OCHRE	636,584	647,930	47,436	191,750	88,289
34	DUCK MOUNTAIN	538,362	229,770	109,992	23,800	60,582
35	SWAN VALLEY	1,017,953	573,905	64,421	166,650	118,872
36	INTERMOUNTAIN	639,977	182,960	28,354	21,275	16,176
37	PELLY TRAIL	590,186	207,770	18,664	30,850	61,984
38	BIRDTAIL RIVER	825,106	303,255	21,832	16,050	13,668
39	ROLLING RIVER	1,062,583	586,145	65,728	37,325	33,567
40	BRANDON	749,400	2,328,300	389,000	421,100	274,500
41	FORT LA BOSSE	934,327	422,790	32,205	78,500	7,560
42	SOURIS VALLEY	590,678	296,680	21,140	21,900	3,384
43	ANTLER RIVER	533,344	150,870	16,845		7,164
44	TURTLE MOUNTAIN	670,989	276,155	24,812	37,450	9,672
45	KELSEY	298,776	673,955	91,507	43,450	126,600
46	FLIN FLON	25,519	365,562	32,617	52,250	44,399
47	WESTERN	376,513	418,378	36,429	26,900	14,190
48	FRONTIER	1,226,361	768,479	383,093	55,550	357,000
49	D.S.F.M.	2,134,154	853,825	121,841	10,000	74,880
50	PRAIRIE SPIRIT	1,152,572	620,130	41,719	32,750	10,560
2264	CHURCHILL	54,554	155,750	15,000	4,000	33,765
2309	SNOW LAKE	18,259	86,585	15,000	4,800	
2312	LYNN LAKE	868	116,091	15,000	6,900	34,676
2355	MYSTERY LAKE	48,403	939,044	145,430	223,600	255,514
2439	SPRAGUE CONSOLIDATED	123,089	174,333	15,000	8,225	10,289
2460	LEAF RAPIDS	1,361	102,792	15,000	6,200	14,938
3000	WPG. TECHNICAL COLLEGE				540,500	
	PROVINCE	37,946,472	57,502,403	11,696,331	7,435,000	5,647,931
2155	PINE FALLS	38,201	62,130	15,000		3,605
2408	WHITESHELL	1,220	66,413	15,000	6,500	3,120

(1) INCLUDES VEHICLE SUPPORT FOR SCHOOL BUSES.

(2) INCLUDES SUPPORT FOR COORDINATORS, CLINICIANS AND LEVEL II AND III PUPILS. NOTE: TOTAL SPECIAL NEEDS SUPPORT IS $103,171,762

(3) SUPPORT FOR EXPENDITURES RELATED TO AT RISK STUDENTS WHICH MAY BE RECORDED UNDER FUNCTIONS 100, 200 AND 600.

NO.	DIVISION / DISTRICT	EDUCATION, TRAINING AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT				
		FRENCH LANGUAGE PROGRAMS	EARLY BEHAVIOUR INTERVENTION	EARLY LITERACY INTERVENTION	OTHER CATEGORICAL (1)	TOTAL CATEGORICAL SUPPORT
1	WINNIPEG	635,400	346,720	664,600	864,941	23,757,576
2	ST. JAMES - ASSINIBOIA	309,700	102,377	379,885	96,133	5,781,208
3	ASSINIBOINE SOUTH	283,800	63,690	153,900	67,533	2,798,769
4	ST. BONIFACE	485,500	69,423	191,565	49,446	3,637,224
5	PORT GARRY	220,800	80,916	223,965	370,555	3,657,832
6	ST. VITAL	511,280	98,142	339,605	168,789	5,426,400
9	RIVER EAST	308,700	135,586	384,560	284,207	7,892,368
10	SEVEN OAKS	224,100	94,435	249,075	198,527	5,505,013
11	LORD SELKIRK	86,500	52,118	225,395	60,135	4,529,379
12	TRANSCONA - SPRINGFIELD	343,050	85,756	347,080	92,723	4,976,884
13	AGASSIZ	77,680	29,656	67,635	98,813	2,854,870
14	SEINE RIVER	248,300	40,770	94,770	52,435	3,566,946
15	HANOVER	24,100	72,006	196,020	520,340	4,696,363
16	BOUNDARY	3,600	8,569	22,275	87,367	1,099,420
17	RED RIVER	87,500	10,434	13,770	43,689	799,182
18	RHINELAND	3,400	16,680	46,980	72,838	1,242,861
19	MORRIS-MACDONALD	8,250	20,566	179,771	90,556	1,941,062
20	WHITE HORSE PLAIN	51,700	11,519	30,375	119,304	1,141,122
21	INTERLAKE	19,800	37,235	95,175	125,143	2,871,745
22	EVERGREEN	5,000	17,875	36,045	44,589	1,611,897
23	LAKESHORE	7,350	15,202	34,830	76,697	1,905,863
24	PORTAGE LA PRAIRIE	69,320	39,105	99,225	113,830	2,787,965
25	MIDLAND	5,120	15,697	28,350	100,622	1,368,336
26	GARDEN VALLEY	4,100	33,253	87,885	514,139	2,439,941
28	MOUNTAIN	37,870	9,152	19,440	96,094	878,710
30	PINE CREEK	4,925	14,817	43,740	89,847	1,646,977
31	BEAUTIFUL PLAINS	5,550	17,534	38,880	72,740	1,415,081
32	TURTLE RIVER	17,800	9,680	27,540	112,041	1,409,219
33	DAUPHIN - OCHRE	37,550	19,426	55,890	60,293	1,785,148
34	DUCK MOUNTAIN	354	7,062	14,580	56,532	1,041,034
35	SWAN VALLEY	28,500	20,273	52,525	44,741	2,087,840
36	INTERMOUNTAIN	3,000	10,274	29,160	58,202	989,378
37	PELLY TRAIL	2,900	10,549	27,135	40,270	990,308
38	BIRDTAIL RIVER	6,300	11,341	22,275	82,777	1,302,604
39	ROLLING RIVER	9,000	22,528	52,650	115,640	1,985,166
40	BRANDON	132,100	79,600	280,900	65,500	4,720,400
41	FORT LA BOSSE	2,600	16,137	39,285	61,686	1,595,090
42	SOURIS VALLEY	6,100	11,407	27,945	81,993	1,061,227
43	ANTLER RIVER	4,850	8,415	19,845	46,456	787,789
44	TURTLE MOUNTAIN	4,400	13,431	34,425	57,763	1,129,097
45	KELSEY	37,200	20,112	65,485	1,238,757	2,595,842
46	FLIN FLON	30,450	13,453	36,045	734,197	1,334,492
47	WESTERN	30,300	16,511	38,475	31,473	989,169
48	FRONTIER	2,250	30,965	197,435	2,449,462	5,470,595
49	D.S.F.M.	1,188,000	50,380	136,890	561,100	5,131,070
50	PRAIRIE SPIRIT	11,200	19,349	42,120	167,337	2,097,737
2264	CHURCHILL		2,717	8,100	145,791	419,677
2309	SNOW LAKE	1,130	3,025		165,357	294,156
2312	LYNN LAKE		2,200	8,100	111,560	295,395
2355	MYSTERY LAKE	61,900	37,719	111,655	1,858,802	3,682,067
2439	SPRAGUE CONSOLIDATED	550	1,683	5,265	38,728	377,162
2460	LEAF RAPIDS		3,069	8,910	165,169	317,439
3000	WPG. TECHNICAL COLLEGE					540,500
	PROVINCE	5,690,829	1,980,539	5,637,431	13,123,659	146,660,595
2155	PINE FALLS	800	627	1,215	12,780	134,358
2408	WHITESHELL	1,680	2,310	3,240	22,508	121,991

(1) ALL OTHER CATEGORICAL SUPPORT NOT SHOWN ELSEWHERE (EG. HERITAGE LANGUAGE, ENGLISH AS A SECOND LANGUAGE, NORTHERN / REMOTENESS ALLOWANCE, ETC.).

NO.	DIVISION / DISTRICT	EDUCATION, TRAINING AND YOUTH FUNDING OF SCHOOLS PROGRAM (CONT'D) EQUALIZATION SUPPORT (1)	OTHER PROGRAM SUPPORT (2)	TOTAL FUNDING OF SCHOOLS PROGRAM
1	WINNIPEG	17,978,949	1,163,600	126,123,000
2	ST. JAMES - ASSINIBOIA	994,308	392,415	31,605,580
3	ASSINIBOINE SOUTH	1,717,967	154,960	21,301,252
4	ST. BONIFACE	2,872,005	223,208	22,961,753
5	FORT GARRY	2,011,132	179,262	24,597,959
6	ST. VITAL	6,961,713	260,858	36,275,834
9	RIVER EAST	9,553,401	411,193	50,968,522
10	SEVEN OAKS	8,329,069	241,105	36,395,940
11	LORD SELKIRK	1,873,975	190,386	19,233,190
12	TRANSCONA - SPRINGFIELD	4,975,615	249,025	30,669,654
13	AGASSIZ	999,722	107,725	11,273,693
14	SEINE RIVER	2,965,384	104,388	16,590,128
15	HANOVER	3,153,120	210,818	23,780,974
16	BOUNDARY	329,493	40,280	3,773,586
17	RED RIVER	316,103	28,859	2,681,222
18	RHINELAND	692,780	57,880	5,932,429
19	MORRIS-MACDONALD	240,124	77,660	7,937,336
20	WHITE HORSE PLAIN	499,214	54,817	4,676,610
21	INTERLAKE	1,911,405	116,586	14,735,145
22	EVERGREEN		74,272	6,443,845
23	LAKESHORE	928,586	79,254	7,174,676
24	PORTAGE LA PRAIRIE	1,417,558	154,724	14,359,941
25	MIDLAND	330,468	66,272	6,169,225
26	GARDEN VALLEY	1,545,636	67,485	11,690,267
28	MOUNTAIN	695,538	44,718	4,294,998
30	PINE CREEK	693,482	66,946	6,336,110
31	BEAUTIFUL PLAINS	475,106	67,104	6,647,928
32	TURTLE RIVER	619,961	68,075	4,781,743
33	DAUPHIN - OCHRE	1,125,080	152,318	8,508,119
34	DUCK MOUNTAIN	878,421	55,941	4,274,144
35	SWAN VALLEY	1,297,555	108,981	9,010,408
36	INTERMOUNTAIN	465,927	54,150	4,512,645
37	PELLY TRAIL	409,152	46,965	4,248,778
38	BIRDTAIL RIVER	284,374	64,624	5,190,150
39	ROLLING RIVER	817,983	131,400	9,032,709
40	BRANDON	2,586,900	306,500	27,124,700
41	FORT LA BOSSE	360,649	87,145	6,813,674
42	SOURIS VALLEY	306,335	48,380	4,666,241
43	ANTLER RIVER	68,942	48,199	3,377,254
44	TURTLE MOUNTAIN	532,311	49,716	5,279,024
45	KELSEY	1,027,776	65,399	8,332,477
46	FLIN FLON	1,293,379	54,714	6,267,026
47	WESTERN	807,032	40,280	5,731,571
48	FRONTIER	5,952,543	311,660	20,890,132
49	D.S.F.M.	2,931,466	141,806	20,771,075
50	PRAIRIE SPIRIT	796,295	119,750	8,836,597
2264	CHURCHILL	182,277	15,495	1,278,828
2309	SNOW LAKE	440,847	12,546	1,511,061
2312	LYNN LAKE	454,062	19,869	1,403,268
2355	MYSTERY LAKE	4,558,667	94,833	16,804,953
2439	SPRAGUE CONSOLIDATED	109,380	14,746	976,944
2460	LEAF RAPIDS	689,609	14,704	1,891,646
3000	WPG. TECHNICAL COLLEGE		120,150	660,650
	PROVINCE	103,458,776	7,134,146	746,806,614
2155	PINE FALLS			230,150
2408	WHITESHELL			420,795

(1) EQUALIZATION IS PROVIDED TO RECOGNIZE THE VARYING ABILITY OF SCHOOL DIVISIONS TO MEET THE COST OF UNSUPPORTED PROGRAM REQUIREMENTS THROUGH THE PROPERTY TAX BASE OF THE SCHOOL DIVISION.

(2) INCLUDES SCHOOL BUILDINGS "D" SUPPORT, ENVIRONMENTAL ASSISTANCE PROGRAM, VOCATIONAL EQUIPMENT AND AIR QUALITY PROGRAM.

STATISTICAL SUMMARY
2002/2003 BUDGET

NO.	DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]	PUPIL / EDUCATOR RATIO [2]	ASSESSMENT PER RESIDENT PUPIL [3]	SPECIAL LEVY MILL RATE [4]
1	WINNIPEG	8,062	13.8	135,130	26.7
2	ST. JAMES - ASSINIBOIA	6,819	14.6	176,959	17.3
3	ASSINIBOINE SOUTH	7,713	13.9	164,824	22.7
4	ST. BONIFACE	6,962	15.0	138,616	21.9
5	FORT GARRY	7,496	14.3	164,604	22.7
6	ST. VITAL	6,975	15.4	114,864	21.9
9	RIVER EAST	6,738	14.7	110,813	22.8
10	SEVEN OAKS	7,173	15.0	105,353	27.2
11	LORD SELKIRK	6,984	14.8	140,703	19.8
12	TRANSCONA - SPRINGFIELD	6,837	14.9	121,376	20.7
13	AGASSIZ	7,570	13.3	149,889	20.9
14	SEINE RIVER	6,953	15.7	90,603	22.5
15	HANOVER	5,573	17.2	93,831	15.7
16	BOUNDARY	7,501	14.0	142,107	20.1
17	RED RIVER	9,077	12.3	123,810	19.1
18	RHINELAND	6,762	14.3	121,240	19.6
19	MORRIS-MACDONALD	6,847	14.8	168,125	19.8
20	WHITE HORSE PLAIN	8,241	12.7	142,000	21.7
21	INTERLAKE	6,913	14.1	118,393	20.0
22	EVERGREEN	7,409	15.5	204,675	16.6
23	LAKESHORE	7,233	14.3	95,314	21.0
24	PORTAGE LA PRAIRIE	6,630	14.6	135,302	17.6
25	MIDLAND	7,428	14.3	162,131	17.0
26	GARDEN VALLEY	5,859	15.7	105,625	16.7
28	MOUNTAIN	7,814	12.6	104,841	20.6
30	PINE CREEK	7,525	14.0	126,447	20.3
31	BEAUTIFUL PLAINS	6,760	14.6	150,858	16.1
32	TURTLE RIVER	8,189	13.2	102,884	22.0
33	DAUPHIN - OCHRE	7,323	13.9	115,046	20.5
34	DUCK MOUNTAIN	7,889	12.6	68,745	23.5
35	SWAN VALLEY	7,658	15.0	112,949	21.9
36	INTERMOUNTAIN	8,169	12.6	142,916	19.8
37	PELLY TRAIL	7,492	13.5	131,429	19.0
38	BIRDTAIL RIVER	7,668	13.4	162,424	19.0
39	ROLLING RIVER	7,583	13.7	144,855	18.9
40	BRANDON	6,305	14.7	141,908	16.5
41	FORT LA BOSSE	7,695	13.4	162,225	18.8
42	SOURIS VALLEY	7,715	14.1	156,320	18.9
43	ANTLER RIVER	8,190	13.1	181,357	19.5
44	TURTLE MOUNTAIN	7,371	12.9	142,363	20.0
45	KELSEY	6,372	16.5	81,605	21.0
46	FLIN FLON	7,064	15.3	80,618	22.8
47	WESTERN	6,622	15.9	115,504	19.4
48	FRONTIER	11,842	11.5	24,849	20.5
49	D.S.F.M.	9,241	12.2	118,917	
50	PRAIRIE SPIRIT	8,373	13.3	142,838	21.2
2264	CHURCHILL	9,702	12.6	106,660	23.0
2309	SNOW LAKE	8,045	12.7	56,601	27.6
2312	LYNN LAKE	8,987	11.0	13,704	42.9
2355	MYSTERY LAKE	7,659	13.7	71,572	32.7
2439	SPRAGUE CONSOLIDATED	8,571	12.7	99,672	18.8
2460	LEAF RAPIDS	7,902	18.7	52,324	35.5
	PROVINCE	7,403	14.3	128,105	21.7
2155	PINE FALLS	9,336	12.3		
2408	WHITESHELL	9,402	9.2		

(1) FROM PAGE 4 (FOR MORE INFORMATION, SEE PAGE 4).
(2) FROM PAGE 9 (FOR MORE INFORMATION, SEE PAGE 9).
(3) FROM PAGE 54 (FOR MORE INFORMATION, SEE PAGE 54).
(4) FROM PAGE 52 (FOR MORE INFORMATION, SEE PAGE 52).